

Fiscal Year 2019 Subcommittee Book

Department of Transportation and Public Facilities Governor's Operating Budget Request



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Transportation and Public Facilities

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$277,393.1			
FY18 Fiscal Notes	-			
Carry Forward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
FY18 Management Plan (GF only)	\$277,393.1	\$0.0	0.0%	
One-time Items Removed	(8,622.1)			
Fiscal Note One-Time Items	-			
Fund Source Change	4,622.1			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	91.8			
FY19 Adjusted Base Budget (GF only)	\$273,484.9	(\$3,908.2)	-1.4%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	-			
FY19 Governor's GF Increments/Decrements/Fund Changes	2,418.7			
FY19 Governor's Agency Request (GF only)	\$275,903.6	\$2,418.7	0.9%	
FY18 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Appropriation			\$2,418.7	
Administration and Support	14,128.8	14,038.3	(90.5)	
Design, Engineering and Construction	1,959.3	1,604.2	(355.1)	3
Highways, Aviation and Facilities	122,634.3	122,370.5	(263.8)	4
Marine Highway System	134,762.5	137,890.6	3,128.1	2
Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	307,129.8	306,846.7	(283.1)	1, 5
Federal Funds (all allocations)	2,066.2	2,066.2	-	
Total Non-General Funds (all allocations)	\$2,066.2	\$2,066.2	\$0.0	
Position Changes (From FY18 Authorized to Gov)	3,433	3,379	(54)	
PFT	2,915	2,912	(3)	3
PPT	350	337	(13)	
Temp	168	130	(38)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	13,500.0	10,000.0	23,500.0	
Remodel, Reconstruction and Upgrades	102,736.1	805,000.0	907,736.1	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	17,300.0	10,000.0	27,300.0	
Information Systems and Technology	-	-	-	
Other	130.6	13,552.0	13,682.6	
TOTAL CAPITAL	\$133,666.7	\$838,552.0	\$972,218.7	

Department of Transportation and Public Facilities

The Department of Transportation and Public Facilities (DOT&PF) is responsible for planning, research, design, construction, operation, maintenance, and protection of state transportation systems and many public facilities. This includes approximately 242 state-owned airports, 5,612 centerline miles of state roads, 731 buildings ranging from maintenance shops to state office complexes, and 21 ports and harbors. In addition, the department owns and operates the Alaska Marine Highway System (AMHS). The department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities for approximately 7,129 light and heavy duty vehicles and attachments for all state agencies.

BUDGET SUMMARY

The FY19 Department of Transportation and Public Facilities (DOT&PF) general fund operating budget submitted by the Governor is \$1.5 million (0.5%) below the FY18 Management Plan, but \$2.4 million greater than the FY19 Adjusted Base [an increase of \$43.4 million Unrestricted General Funds (UGF) and a decrease of \$40.9 million Designated General Funds (DGF)]. Significant budget issues are highlighted in the notes that follow and correspond to the numbers in the last column on the preceding spreadsheet.

PROGRAM EXPANSION

- Fairbanks International Airport Increments: \$457.0 International Airport Revenue Funds (Other).** The Governor's budget includes two increments for the Fairbanks International Airport (FIA):
 - Two new positions for 24/7 Building Maintenance - \$194.7.** The Airport Facilities allocation has an increment for a new journeyman plumber and general maintenance specialist. Current staff work the day shift and after hours issues require costly call-out or overtime pay. In addition, the new baggage handling system will require airport staff for any issues after hours. Recently, Transportation Security Administration (TSA) staff have handled minor issues with the system, but a TSA audit has highlighted that as inappropriate for TSA staff.
 - Training and Safety Operational Cost Increases - \$262.3.** The Airport Safety allocation includes \$42.0 for Law Enforcement Officer Training previously funded by Alaska Police Standards Council (APSC) sponsorships. Those sponsorships are no longer available given budget reductions to the APSC. In addition, \$220.3 is requested to backfill safety operational costs previously reimbursed by TSA. The reimbursement agreement has been reduced over time from \$500.0 to the current \$131.0 causing a shortfall within the allocation.
- Alaska Marine Highway System (AMHS) Service Level Adjustment: \$3.1 million UGF.** The Governor's FY19 AMHS budget is very similar to the FY18 budget level. While the UGF is up \$3.1 million over the FY19 Adjusted Base, the overall budget is down \$740.7 from the FY18 Management Plan. Several actions took place last session that require explanation:
 - The FY18 budget included a one-time fund source change replacing \$40 million of UGF with Alaska Marine Highway System funds.

- The AMHS fund was capitalized with FY17 supplemental appropriations totaling \$39.4 million to cover the FY18 fund source change. However, a portion (\$23.9) of the supplemental capitalization did not materialize because higher-than-anticipated FY17 Medicaid payments consumed the money intended for the AMHS. The result was a shortfall in the FY18 AMHS budget. This issue was brought to the attention of the legislature shortly after the start of the fiscal year and a supplemental appropriation totaling the \$23.9 million has been requested by the Governor (see section 25(f) of the Operating Language in this publication for additional discussion).

Legislative Fiscal Analyst Comment: The amount of the supplemental appropriation could be reduced. The Governor requested the full amount of the funding used by the Medicaid supplemental, however, as can be seen on Line 49 of the AMHS summary table (at the end of the DOT&PF Agency Narrative), this would give the AMHS fund a projected FY18 year-end balance of over \$13 million. This is not necessarily a negative, but a smaller year-end fund balance could be justified.

- The FY18 budget included a one-time increment of \$4 million from the balance of the Alaska Marine Highway Fund. Even before the capitalization of the fund discussed in the previous bullet, a substantial anticipated FY17 year-end fund balance allowed the legislature to supplant UGF on a one-time basis. The \$4 million appropriation from the AMHS fund was not expected to be repeated in FY19.
- **FY19 Request.** The FY19 operating weeks of service are increasing from 337.7 to 345.9 (8.2 additional weeks). This is primarily the result of a less expensive mix of vessels available to operate in FY19 compared to FY18. Three transactions adjust the funding amounts and sources for the FY19 service level:
 - UGF increments of \$3,994.7 in Vessel Operations and \$369.8 in Vessel Fuel; and
 - A decrement of \$1,236.4 of AMHS Funds in Vessel Operations.

Legislative Fiscal Analyst Comment: The mix of UGF, AMHS Fund expenditure authority, and the projected AMHS year-end fund balance should be considered in budgeting for the Marine Highway System. The budget proposed by the Governor assumes AMHS revenue of \$51.5 million for FY19 (see Line 8 in the summary table) – a \$2.65 million increase over projected FY18. That is also the amount of expenditure authority built into the budget. If revenue were to come in lower than the \$51.5 million (something that looks likely given a similar service schedule and projected FY18 revenue), the expenditure authority from the fund would allow AMHS to utilize any available fund balance (currently projected at over \$13 million, assuming the Governor's supplemental request of \$23.9 million). As mentioned in the first bullet above, reducing the Governor's supplemental request may be justifiable; however, the revenue projection for FY19 should be weighed in determining the appropriate fund balance to have in the AMHS Fund.

- A fund source change is included for FY19 relating to elimination of the Winter Driver Discount Program. \$300.0 of UGF is removed and \$300.0 of new AMHS revenue is added to the budget as a result of eliminating the discount. This action was instigated by FY18 legislative intent asking AMHS to consider revisions to all their discounted tariffs.

FUNDING REDUCTIONS

- 3. Eliminate Harbor Program Development Allocation: (\$320.1) UGF and (1) PFT Position.** The Harbor Program Development allocation is being proposed for elimination with the duties of the program being absorbed within Southcoast Region Design and Engineering Services. Grants for the program would still occur (funding is typically provided in the DOT&PF capital budget), but technical support to program applicants will be diminished.
- 4. Highways, Aviation and Facilities – Winter and Summer Overtime Reduction: (\$175.0) UGF.** Two decrements are included in the appropriation for Highways, Aviation and Facilities - the Central Region allocation is reduced \$100.0 and the Southcoast Region is reduced \$75.0. Winter overtime activity will be curtailed in both regions along with summer overtime activity curtailment in the Southcoast Region.

MAINTENANCE OF SERVICES

- 5. Ineligible FAA Planning Costs: Net Zero Change [(\$1,030.0) CIP Receipts (Other)/ \$1,030.0 Rural Airport Receipts (Other)].** Fund source changes occur within the Program Development & Planning and the Statewide Aviation allocations in the amounts of \$653.1 and \$376.9, respectively. A recent FAA audit deemed use of CIP Receipts for Airport Improvement Program planning costs improper. A substitute funding source is needed to comply with the audit and continue required work. Additional airport leasing revenue is available to replace the CIP Receipts and is proposed for FY19.

ORGANIZATIONAL CHANGES

- 6. Establishment of the Division of Facilities Services within the Highways, Aviation & Facilities Appropriation.** In conjunction with the Shared Services of Alaska initiative occurring in all state agencies, DOT&PF is transitioning from decentralized facilities maintenance to the shared services method. Currently, multiple state agencies own facilities, and they all maintain their facilities differently. The goal of centralizing this function within DOT&PF is achieving budgetary savings via more effective and efficient facilities maintenance.

All of the budgeted positions in the three regional Facilities allocations for DOT&PF are transferred to the new Facilities Services allocation. The funding is remaining with the regional allocations for contractual service agreements. In addition, the Juneau facilities managed by the Department of Administration, and Mt. Edgecumbe High School currently managed by the Department of Education and Early Development, will be transferred to the new division.

CAPITAL REQUEST

The DOT&PF capital budget comprises the majority of the statewide capital budget each year. The Governor's FY19 capital budget totals \$972.2 million [\$85.7 UGF/ \$1.1 million DGF/ \$46.8 million Other/ \$838.5 Federal]. Typical programs include the Surface Transportation Program (receipts from the Federal Highway Administration) and the Airport Improvement Program (receipts from the

Federal Aviation Administration). Both programs require state match components that are usually budgeted separately to allow for agency flexibility. The budget also typically has appropriations from the general fund for facility, harbor, airport, highway and Alaska Marine Highway vessel/terminal deferred maintenance, and for the stockpiling of materials for construction.

The FY18 capital budget omitted specific project allocations in both the Surface Transportation and Airport Improvement Programs. That budget structure is again proposed by DOT&PF for FY19. Further discussion of this topic can be found in the Overview of the Capital Budget.

In addition, the Governor's "Alaska Economic Recovery Plan" includes \$87 million (\$17 million UGF from the proposed Alaska Economic Act account and \$70 million in Federal Receipts) for Federal-Aid Highway Project Match Credits, the Surface Transportation Program, and the Municipal Harbor Facility Grant Fund Projects. Funding for the Alaska Economic Recovery Act account requires passage of separate legislation. See the Capital Overview in this publication for more details.

The table on the next page provides some history and projections for the AMHS budget and fund balances.

1	(thousands)	Actual	Actual	Actual	Actual	Estimated	Governor	Difference
2	Description	2014	2015	2016	2017	2018	2019	FY18-19
3	Service Weeks	376.6	378.3	355.9	329.5	337.7	345.9	8.2
4	Revenue Ratio (AMHS Revenue/ Revenue+UGF)	31%	33%	33%	34%	35%	37%	2%
5								
6	Cash Flow							
7	Operating Sources							
8	AMHS Generated Revenues	50,877.0	53,896.0	47,158.0	45,759.0	48,819.8	51,470.9	2,651.1
9	Restricted Revenues (CIP Rcpts)	892.0	896.0	603.0	659.0	1,850.0	1,852.7	2.7
10	UGF Appropriations (base budget)	111,389.9	107,781.6	94,958.0	89,263.0	42,005.5	86,005.5	44,000.0
11	DGF - Motor Fuel Tax (current statute)	-	-	-	-	3,552.4	3,617.1	64.7
13	Fuel Trigger Appropriation	5,440.1	4,808.4	-	-	-	-	-
14	Excess Fuel Trigger Appropriation	-	7,179.0	-	-	-	-	-
15	Total Sources	168,599.0	174,561.0	142,719.0	135,681.0	96,227.7	142,946.2	46,718.5
16								
17	Operating Uses							
18	Vessel Operations (less fuel)	113,196.0	112,120.0	106,661.0	99,029.0	101,253.6	100,011.9	(1,241.7)
19	Vessel Fuel Base	28,913.6	26,401.0	16,634.0	15,299.2	20,223.6	20,593.4	369.8
20	Fuel Trigger	3,052.4	-	-	-	-	-	-
21	Shoreside/ Other	18,426.0	19,845.0	18,606.0	17,320.0	19,006.8	19,138.0	131.2
22	Operating Expenses	163,588.0	158,366.0	141,901.0	131,648.2	140,484.0	139,743.3	(740.7)
23	Support Services-DOT/DOA	2,434.0	2,431.9	3,280.9	3,280.9	3,287.4	3,202.9	(84.5)
24	Transfer to Capitalization Acct	-	-	-	-	-	-	-
25	Total Uses	166,022.0	160,797.9	145,181.9	134,929.1	143,771.4	142,946.2	(825.2)
26								
27	Operating Surplus/(Deficit)	2,577.0	13,763.1	(2,462.9)	751.9	(47,543.7)	-	-
28	Traditional Fund - Draw	-	-	2,462.9	-	47,543.7	-	-
29	Remaining Deficit	-	-	-	-	-	-	-
30	Capitalization Acct - Draw	-	-	-	-	-	-	-
31	Remaining Deficit	-	-	-	-	-	-	-
32								
33	Fund Balances							
34	Traditional Fund							
35	BOY Balance	4,568.0	7,145.0	20,908.1	18,445.2	28,661.9	11,118.2	-
36	Deposits	2,577.0	13,763.1	-	751.9	6,081.8	-	-
37	Transfer From Comm. RLF*	-	-	-	9,464.8	-	-	-
38	Supplemental Deposits**	-	-	-	-	23,918.2	-	-
39	Subtotal	7,145.0	20,908.1	20,908.1	28,661.9	58,661.9	11,118.2	-
40	Withdrawals	-	-	(2,462.9)	-	(47,543.7)	-	-
41	EOY Balance	7,145.0	20,908.1	18,445.2	28,661.9	11,118.2	11,118.2	-
42								
43	Capitalization Acct							
44	BOY Balance	16,644.0	2,644.0	2,644.0	2,630.1	2,630.1	2,630.1	-
45	Deposits	-	-	-	-	-	-	-
46	Withdrawals	(14,000.0)	-	(13.9)	-	-	-	-
47	EOY Balance	2,644.0	2,644.0	2,630.1	2,630.1	2,630.1	2,630.1	-
48								
49	Total Fund Balance	9,789.0	23,552.1	21,075.3	31,292.0	13,748.3	13,748.3	-
50								
51	*In FY2017, the Legislature appropriated \$9.4 million to the Marine Highway Fund from the Community Quota Entity RLF. The authority to use these funds is included in the FY2018 operating budget.							
52								
53	**This supplemental deposit is built into the Governor's budget, but has not been realized yet.							

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2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Administration and Support								
Commissioner's Office	1,870.0	2,151.4	0.0	1,962.8	1,962.8	92.8 5.0 %	-188.6 -8.8 %	0.0
Contracting and Appeals	351.2	343.4	0.0	343.9	343.9	-7.3 -2.1 %	0.5 0.1 %	0.0
EE/Civil Rights	985.8	1,191.7	0.0	1,141.7	1,141.7	155.9 15.8 %	-50.0 -4.2 %	0.0
Internal Review	746.6	791.1	0.0	793.1	793.1	46.5 6.2 %	2.0 0.3 %	0.0
Statewide Admin Services	9,076.2	7,848.3	0.0	8,130.3	8,089.3	-986.9 -10.9 %	241.0 3.1 %	-41.0 -0.5 %
Info Systems and Services	9,360.1	10,344.3	0.0	10,281.3	10,281.3	921.2 9.8 %	-63.0 -0.6 %	0.0
Leased Facilities	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5 2.0 %	0.0	0.0
Human Resources	2,632.0	2,366.4	0.0	2,366.4	2,366.4	-265.6 -10.1 %	0.0	0.0
Statewide Procurement	1,124.9	1,248.0	0.0	1,304.0	1,304.0	179.1 15.9 %	56.0 4.5 %	0.0
Central Support Svcs	1,406.0	1,650.8	0.0	1,811.5	1,762.0	356.0 25.3 %	111.2 6.7 %	-49.5 -2.7 %
Northern Support Services	1,806.8	1,802.1	0.0	1,806.7	1,806.7	-0.1	4.6 0.3 %	0.0
Southcoast Support Services	1,375.4	1,773.8	0.0	2,557.1	2,557.1	1,181.7 85.9 %	783.3 44.2 %	0.0
Statewide Aviation	4,463.9	4,339.6	0.0	4,372.8	4,372.8	-91.1 -2.0 %	33.2 0.8 %	0.0
Program Development & Planning	7,365.9	8,289.9	0.0	8,312.1	8,312.1	946.2 12.8 %	22.2 0.3 %	0.0
Measurement Standards	5,964.2	6,654.6	0.0	6,679.9	6,679.9	715.7 12.0 %	25.3 0.4 %	0.0
Appropriation Total	51,429.2	53,753.1	0.0	54,821.3	54,730.8	3,301.6 6.4 %	977.7 1.8 %	-90.5 -0.2 %
Design, Engineering & Constr.								
Statewide Public Facilities	4,793.6	4,074.7	0.0	0.0	0.0	-4,793.6 -100.0 %	-4,074.7 -100.0 %	0.0
SW Design & Engineering Svcs	9,552.6	12,945.2	0.0	12,952.1	12,242.9	2,690.3 28.2 %	-702.3 -5.4 %	-709.2 -5.5 %
Harbor Program Development	271.4	601.1	0.0	320.1	0.0	-271.4 -100.0 %	-601.1 -100.0 %	-320.1 -100.0 %
Central Design & Eng Svcs	22,885.3	22,529.0	0.0	22,593.2	22,593.2	-292.1 -1.3 %	64.2 0.3 %	0.0
Northern Design & Eng Svcs	16,632.6	16,733.6	0.0	16,802.9	16,802.9	170.3 1.0 %	69.3 0.4 %	0.0
Southcoast Design & Eng Svcs	10,426.9	11,127.4	0.0	10,948.6	10,948.6	521.7 5.0 %	-178.8 -1.6 %	0.0
Central Construction & CIP	22,709.6	20,781.5	0.0	20,733.3	20,733.3	-1,976.3 -8.7 %	-48.2 -0.2 %	0.0
Northern Construction & CIP	20,894.8	16,695.0	0.0	16,730.1	16,730.1	-4,164.7 -19.9 %	35.1 0.2 %	0.0
Southcoast Region Construction	5,964.4	7,947.3	0.0	7,756.0	7,756.0	1,791.6 30.0 %	-191.3 -2.4 %	0.0
Knik Arm Crossing	356.6	0.0	0.0	0.0	0.0	-356.6 -100.0 %	0.0	0.0
Appropriation Total	114,487.8	113,434.8	0.0	108,836.3	107,807.0	-6,680.8 -5.8 %	-5,627.8 -5.0 %	-1,029.3 -0.9 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
State Equipment Fleet								
State Equipment Fleet	33,853.7	33,615.5	0.0	33,619.1	33,619.1	-234.6 -0.7 %	3.6	0.0
Appropriation Total	33,853.7	33,615.5	0.0	33,619.1	33,619.1	-234.6 -0.7 %	3.6	0.0
Highways/Aviation & Facilities								
Facilities Services	0.0	0.0	0.0	4,213.0	4,214.0	4,214.0 >999 %	4,214.0 >999 %	1.0
Central Region Facilities	8,247.0	8,444.3	0.0	8,600.5	8,444.8	197.8 2.4 %	0.5	-155.7 -1.8 %
Northern Region Facilities	13,249.4	13,882.0	0.0	13,767.6	13,767.6	518.2 3.9 %	-114.4 -0.8 %	0.0
Southcoast Region Facilities	3,425.1	3,647.1	0.0	3,409.9	3,409.9	-15.2 -0.4 %	-237.2 -6.5 %	0.0
Traffic Signal Management	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0	0.0
Central Highways and Aviation	41,416.9	40,533.2	0.0	40,539.8	40,439.8	-977.1 -2.4 %	-93.4 -0.2 %	-100.0 -0.2 %
Northern Highways & Aviation	63,046.8	60,639.7	0.0	60,758.7	60,758.7	-2,288.1 -3.6 %	119.0 0.2 %	0.0
Southcoast Highways & Aviation	23,463.8	23,076.2	0.0	22,777.3	22,702.3	-761.5 -3.2 %	-373.9 -1.6 %	-75.0 -0.3 %
Whittier Access and Tunnel	6,187.1	6,259.9	0.0	6,260.4	6,260.4	73.3 1.2 %	0.5	0.0
Appropriation Total	160,806.5	158,252.8	0.0	162,097.6	161,767.9	961.4 0.6 %	3,515.1 2.2 %	-329.7 -0.2 %
International Airports								
Int Airport Systems Office	2,021.4	2,226.3	0.0	2,229.8	2,229.8	208.4 10.3 %	3.5 0.2 %	0.0
AIA Administration	7,445.0	7,569.5	0.0	7,179.6	7,179.6	-265.4 -3.6 %	-389.9 -5.2 %	0.0
AIA Facilities	22,643.7	23,425.4	0.0	23,426.9	23,426.9	783.2 3.5 %	1.5	0.0
AIA Field & Equipment Maint	16,319.5	19,276.7	0.0	19,277.7	19,277.7	2,958.2 18.1 %	1.0	0.0
AIA Operations	5,884.9	6,422.1	0.0	6,428.5	6,428.5	543.6 9.2 %	6.4 0.1 %	0.0
AIA Safety	9,797.7	11,458.1	0.0	11,464.6	11,464.6	1,666.9 17.0 %	6.5 0.1 %	0.0
FIA Administration	1,914.7	2,076.8	0.0	2,079.4	2,079.4	164.7 8.6 %	2.6 0.1 %	0.0
FIA Facilities	4,183.9	4,272.2	0.0	4,234.2	4,428.9	245.0 5.9 %	156.7 3.7 %	194.7 4.6 %
FIA Field & Equipment Maint	4,162.8	4,362.7	0.0	4,362.7	4,362.7	199.9 4.8 %	0.0	0.0
FIA Operations	1,160.1	1,145.5	0.0	1,187.5	1,187.5	27.4 2.4 %	42.0 3.7 %	0.0
FIA Safety	4,626.8	4,817.0	0.0	4,820.5	5,082.8	456.0 9.9 %	265.8 5.5 %	262.3 5.4 %
Appropriation Total	80,160.5	87,052.3	0.0	86,691.4	87,148.4	6,987.9 8.7 %	96.1 0.1 %	457.0 0.5 %
Marine Highway System								
Marine Vessel Operations	99,121.4	101,253.6	0.0	97,253.6	100,011.9	890.5 0.9 %	-1,241.7 -1.2 %	2,758.3 2.8 %
Marine Vessel Fuel	15,299.2	20,223.6	0.0	20,223.6	20,593.4	5,294.2 34.6 %	369.8 1.8 %	369.8 1.8 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Marine Highway System (continued)								
Marine Engineering	2,680.5	3,279.0	0.0	3,372.4	3,372.4	691.9 25.8 %	93.4 2.8 %	0.0
Overhaul	1,568.7	1,647.8	0.0	1,647.8	1,647.8	79.1 5.0 %	0.0	0.0
Reservations and Marketing	1,663.9	2,009.3	0.0	2,015.0	2,015.0	351.1 21.1 %	5.7 0.3 %	0.0
Marine Shore Operations	7,591.1	7,927.2	0.0	7,949.3	7,949.3	358.2 4.7 %	22.1 0.3 %	0.0
Vessel Operations Management	3,836.2	4,143.5	0.0	4,153.5	4,153.5	317.3 8.3 %	10.0 0.2 %	0.0
Appropriation Total	131,761.0	140,484.0	0.0	136,615.2	139,743.3	7,982.3 6.1 %	-740.7 -0.5 %	3,128.1 2.3 %
Agency Total	572,498.7	586,592.5	0.0	582,680.9	584,816.5	12,317.8 2.2 %	-1,776.0 -0.3 %	2,135.6 0.4 %
Funding Summary								
Unrestricted General (UGF)	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2 -18.2 %	42,739.7 31.6 %	43,355.1 32.2 %
Designated General (DGF)	53,998.1	142,201.3	0.0	138,908.5	97,972.1	43,974.0 81.4 %	-44,229.2 -31.1 %	-40,936.4 -29.5 %
Other State Funds (Other)	300,070.9	307,133.2	0.0	307,129.8	306,846.7	6,775.8 2.3 %	-286.5 -0.1 %	-283.1 -0.1 %
Federal Receipts (Fed)	884.0	2,066.2	0.0	2,066.2	2,066.2	1,182.2 133.7 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Administration and Support											
Commissioner's Office	956.3	1,010.9	0.0	1,011.5	1,011.5	55.2	5.8 %	0.6	0.1 %	0.0	
Contracting and Appeals	14.7	18.0	0.0	18.0	18.0	3.3	22.4 %	0.0		0.0	
EE/Civil Rights	249.8	253.0	0.0	253.6	253.6	3.8	1.5 %	0.6	0.2 %	0.0	
Statewide Admin Services	2,524.8	1,944.4	0.0	1,948.0	1,907.0	-617.8	-24.5 %	-37.4	-1.9 %	-41.0	-2.1 %
Info Systems and Services	1,501.0	2,519.4	0.0	2,435.4	2,435.4	934.4	62.3 %	-84.0	-3.3 %	0.0	
Human Resources	1,167.3	801.7	0.0	801.7	801.7	-365.6	-31.3 %	0.0		0.0	
Statewide Procurement	986.5	1,010.8	0.0	1,013.1	1,013.1	26.6	2.7 %	2.3	0.2 %	0.0	
Central Support Svcs	551.0	573.0	0.0	591.5	542.0	-9.0	-1.6 %	-31.0	-5.4 %	-49.5	-8.4 %
Northern Support Services	697.9	686.4	0.0	688.0	688.0	-9.9	-1.4 %	1.6	0.2 %	0.0	
Southcoast Support Services	483.8	496.1	0.0	792.9	792.9	309.1	63.9 %	296.8	59.8 %	0.0	
Statewide Aviation	426.1	223.7	0.0	234.2	234.2	-191.9	-45.0 %	10.5	4.7 %	0.0	
Program Development & Planning	366.5	268.6	0.0	268.7	268.7	-97.8	-26.7 %	0.1		0.0	
Measurement Standards	3,826.0	4,058.2	0.0	4,072.2	4,072.2	246.2	6.4 %	14.0	0.3 %	0.0	
Appropriation Total	13,751.7	13,864.2	0.0	14,128.8	14,038.3	286.6	2.1 %	174.1	1.3 %	-90.5	-0.6 %
Design, Engineering & Constr.											
Statewide Public Facilities	59.6	101.1	0.0	0.0	0.0	-59.6	-100.0 %	-101.1	-100.0 %	0.0	
SW Design & Engineering Svcs	38.0	98.2	0.0	98.2	63.2	25.2	66.3 %	-35.0	-35.6 %	-35.0	-35.6 %
Harbor Program Development	235.9	320.1	0.0	320.1	0.0	-235.9	-100.0 %	-320.1	-100.0 %	-320.1	-100.0 %
Central Design & Eng Svcs	580.1	654.1	0.0	656.1	656.1	76.0	13.1 %	2.0	0.3 %	0.0	
Northern Design & Eng Svcs	264.7	252.6	0.0	253.0	253.0	-11.7	-4.4 %	0.4	0.2 %	0.0	
Southcoast Design & Eng Svcs	275.1	315.2	0.0	315.9	315.9	40.8	14.8 %	0.7	0.2 %	0.0	
Central Construction & CIP	17.1	97.7	0.0	97.7	97.7	80.6	471.3 %	0.0		0.0	
Northern Construction & CIP	148.4	163.1	0.0	163.1	163.1	14.7	9.9 %	0.0		0.0	
Southcoast Region Construction	30.0	55.2	0.0	55.2	55.2	25.2	84.0 %	0.0		0.0	
Appropriation Total	1,648.9	2,057.3	0.0	1,959.3	1,604.2	-44.7	-2.7 %	-453.1	-22.0 %	-355.1	-18.1 %
Highways/Aviation & Facilities											
Facilities Services	0.0	0.0	0.0	83.2	83.2	83.2	>999 %	83.2	>999 %	0.0	
Central Region Facilities	6,310.2	6,900.0	0.0	7,056.2	7,056.2	746.0	11.8 %	156.2	2.3 %	0.0	
Northern Region Facilities	10,912.8	10,785.5	0.0	10,673.3	10,673.3	-239.5	-2.2 %	-112.2	-1.0 %	0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Highways/Aviation & Facilities (continued)											
Southcoast Region Facilities	3,285.0	3,451.8	0.0	3,214.6	3,214.6	-70.4	-2.1 %	-237.2	-6.9 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0		0.0		0.0	
Central Highways and Aviation	34,856.6	33,850.7	0.0	33,854.8	33,666.0	-1,190.6	-3.4 %	-184.7	-0.5 %	-188.8	-0.6 %
Northern Highways & Aviation	50,953.6	48,804.7	0.0	48,919.5	48,919.5	-2,034.1	-4.0 %	114.8	0.2 %	0.0	
Southcoast Highways & Aviation	18,170.0	17,285.6	0.0	17,073.4	16,998.4	-1,171.6	-6.4 %	-287.2	-1.7 %	-75.0	-0.4 %
Appropriation Total	126,247.5	122,837.6	0.0	122,634.3	122,370.5	-3,877.0	-3.1 %	-467.1	-0.4 %	-263.8	-0.2 %
Marine Highway System											
Marine Vessel Operations	99,066.1	101,253.6	0.0	97,253.6	100,011.9	945.8	1.0 %	-1,241.7	-1.2 %	2,758.3	2.8 %
Marine Vessel Fuel	15,299.2	20,223.6	0.0	20,223.6	20,593.4	5,294.2	34.6 %	369.8	1.8 %	369.8	1.8 %
Marine Engineering	1,006.6	1,567.1	0.0	1,658.4	1,658.4	651.8	64.8 %	91.3	5.8 %	0.0	
Overhaul	1,568.7	1,647.8	0.0	1,647.8	1,647.8	79.1	5.0 %	0.0		0.0	
Reservations and Marketing	1,663.9	2,009.3	0.0	2,015.0	2,015.0	351.1	21.1 %	5.7	0.3 %	0.0	
Marine Shore Operations	7,591.1	7,927.2	0.0	7,949.3	7,949.3	358.2	4.7 %	22.1	0.3 %	0.0	
Vessel Operations Management	3,700.1	4,005.4	0.0	4,014.8	4,014.8	314.7	8.5 %	9.4	0.2 %	0.0	
Appropriation Total	129,895.7	138,634.0	0.0	134,762.5	137,890.6	7,994.9	6.2 %	-743.4	-0.5 %	3,128.1	2.3 %
Agency Total	271,543.8	277,393.1	0.0	273,484.9	275,903.6	4,359.8	1.6 %	-1,489.5	-0.5 %	2,418.7	0.9 %
Funding Summary											
Unrestricted General (UGF)	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %
Designated General (DGF)	53,998.1	142,201.3	0.0	138,908.5	97,972.1	43,974.0	81.4 %	-44,229.2	-31.1 %	-40,936.4	-29.5 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Administration and Support								
Commissioner's Office	681.4	727.9	0.0	728.2	728.2	46.8 6.9 %	0.3	0.0
Contracting and Appeals	14.7	18.0	0.0	18.0	18.0	3.3 22.4 %	0.0	0.0
EE/Civil Rights	249.8	253.0	0.0	253.6	253.6	3.8 1.5 %	0.6 0.2 %	0.0
Statewide Admin Services	1,394.9	821.8	0.0	823.6	782.6	-612.3 -43.9 %	-39.2 -4.8 %	-41.0 -5.0 %
Info Systems and Services	795.4	1,618.8	0.0	1,708.3	1,708.3	912.9 114.8 %	89.5 5.5 %	0.0
Human Resources	896.6	531.0	0.0	531.0	531.0	-365.6 -40.8 %	0.0	0.0
Statewide Procurement	342.4	303.2	0.0	303.9	303.9	-38.5 -11.2 %	0.7 0.2 %	0.0
Central Support Svcs	551.0	573.0	0.0	591.5	542.0	-9.0 -1.6 %	-31.0 -5.4 %	-49.5 -8.4 %
Northern Support Services	697.9	686.4	0.0	688.0	688.0	-9.9 -1.4 %	1.6 0.2 %	0.0
Southcoast Support Services	483.8	453.1	0.0	749.7	749.7	265.9 55.0 %	296.6 65.5 %	0.0
Statewide Aviation	426.1	223.7	0.0	234.2	234.2	-191.9 -45.0 %	10.5 4.7 %	0.0
Program Development & Planning	366.5	268.6	0.0	268.7	268.7	-97.8 -26.7 %	0.1	0.0
Measurement Standards	1,061.6	1,135.5	0.0	1,053.6	1,053.6	-8.0 -0.8 %	-81.9 -7.2 %	0.0
Appropriation Total	7,962.1	7,614.0	0.0	7,952.3	7,861.8	-100.3 -1.3 %	247.8 3.3 %	-90.5 -1.1 %
Design, Engineering & Constr.								
Statewide Public Facilities	59.6	101.1	0.0	0.0	0.0	-59.6 -100.0 %	-101.1 -100.0 %	0.0
SW Design & Engineering Svcs	38.0	98.2	0.0	98.2	63.2	25.2 66.3 %	-35.0 -35.6 %	-35.0 -35.6 %
Harbor Program Development	235.9	320.1	0.0	320.1	0.0	-235.9 -100.0 %	-320.1 -100.0 %	-320.1 -100.0 %
Central Design & Eng Svcs	46.9	106.1	0.0	106.1	106.1	59.2 126.2 %	0.0	0.0
Northern Design & Eng Svcs	117.8	124.7	0.0	124.7	124.7	6.9 5.9 %	0.0	0.0
Southcoast Design & Eng Svcs	119.0	119.6	0.0	119.7	119.7	0.7 0.6 %	0.1 0.1 %	0.0
Central Construction & CIP	17.1	97.7	0.0	97.7	97.7	80.6 471.3 %	0.0	0.0
Northern Construction & CIP	148.4	163.1	0.0	163.1	163.1	14.7 9.9 %	0.0	0.0
Southcoast Region Construction	30.0	55.2	0.0	55.2	55.2	25.2 84.0 %	0.0	0.0
Appropriation Total	812.7	1,185.8	0.0	1,084.8	729.7	-83.0 -10.2 %	-456.1 -38.5 %	-355.1 -32.7 %
Highways/Aviation & Facilities								
Facilities Services	0.0	0.0	0.0	83.2	83.2	83.2 >999 %	83.2 >999 %	0.0
Central Region Facilities	6,310.2	6,900.0	0.0	7,056.2	7,056.2	746.0 11.8 %	156.2 2.3 %	0.0
Northern Region Facilities	10,806.8	10,649.4	0.0	10,537.2	10,537.2	-269.6 -2.5 %	-112.2 -1.1 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Highways/Aviation & Facilities (continued)								
Southcoast Region Facilities	3,206.2	3,362.2	0.0	3,125.0	3,125.0	-81.2 -2.5 %	-237.2 -7.1 %	0.0
Traffic Signal Management	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0	0.0	0.0
Central Highways and Aviation	29,525.1	18,721.6	0.0	18,547.1	18,358.3	-11,166.8 -37.8 %	-363.3 -1.9 %	-188.8 -1.0 %
Northern Highways & Aviation	50,343.6	31,521.9	0.0	31,335.6	31,335.6	-19,008.0 -37.8 %	-186.3 -0.6 %	0.0
Southcoast Highways & Aviation	18,133.3	11,472.1	0.0	11,154.7	11,079.7	-7,053.6 -38.9 %	-392.4 -3.4 %	-75.0 -0.7 %
Appropriation Total	120,084.5	84,386.5	0.0	83,598.3	83,334.5	-36,750.0 -30.6 %	-1,052.0 -1.2 %	-263.8 -0.3 %
Marine Highway System								
Marine Vessel Operations	73,169.1	26,407.6	0.0	26,342.9	70,037.6	-3,131.5 -4.3 %	43,630.0 165.2 %	43,694.7 165.9 %
Marine Vessel Fuel	15,299.2	15,379.6	0.0	15,379.6	15,749.4	450.2 2.9 %	369.8 2.4 %	369.8 2.4 %
Marine Engineering	53.1	53.1	0.0	53.1	53.1	0.0	0.0	0.0
Reservations and Marketing	56.3	56.3	0.0	56.3	56.3	0.0	0.0	0.0
Marine Shore Operations	108.7	108.9	0.0	109.1	109.1	0.4 0.4 %	0.2 0.2 %	0.0
Appropriation Total	88,686.4	42,005.5	0.0	41,941.0	86,005.5	-2,680.9 -3.0 %	44,000.0 104.7 %	44,064.5 105.1 %
Agency Total	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2 -18.2 %	42,739.7 31.6 %	43,355.1 32.2 %
Funding Summary								
Unrestricted General (UGF)	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2 -18.2 %	42,739.7 31.6 %	43,355.1 32.2 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	572,498.7	586,592.5	0.0	582,680.9	584,816.5	12,317.8	2.2 %	-1,776.0	-0.3 %	2,135.6	0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	374,035.8	376,537.5	0.0	364,310.0	366,868.9	-7,166.9	-1.9 %	-9,668.6	-2.6 %	2,558.9	0.7 %
2 Travel	5,875.7	5,244.7	0.0	4,991.4	4,923.2	-952.5	-16.2 %	-321.5	-6.1 %	-68.2	-1.4 %
3 Services	117,175.9	122,163.3	0.0	133,331.2	132,627.9	15,452.0	13.2 %	10,464.6	8.6 %	-703.3	-0.5 %
4 Commodities	67,199.3	81,790.9	0.0	79,325.9	79,674.1	12,474.8	18.6 %	-2,116.8	-2.6 %	348.2	0.4 %
5 Capital Outlay	8,212.0	856.1	0.0	722.4	722.4	-7,489.6	-91.2 %	-133.7	-15.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	884.0	2,066.2	0.0	2,066.2	2,066.2	1,182.2	133.7 %	0.0		0.0	
1004 Gen Fund (UGF)	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %
1005 GF/Prgm (DGF)	4,306.0	4,790.0	0.0	4,803.8	4,803.8	497.8	11.6 %	13.8	0.3 %	0.0	
1007 I/A Rcpts (Other)	3,472.3	4,109.2	0.0	4,110.1	3,955.4	483.1	13.9 %	-153.8	-3.7 %	-154.7	-3.8 %
1026 HwyCapital (Other)	34,678.4	34,578.1	0.0	34,583.3	34,583.3	-95.1	-0.3 %	5.2		0.0	
1027 IntAirport (Other)	83,314.8	90,171.1	0.0	89,815.6	90,272.6	6,957.8	8.4 %	101.5	0.1 %	457.0	0.5 %
1061 CIP Rcpts (Other)	166,639.8	162,277.0	0.0	162,610.0	161,668.8	-4,971.0	-3.0 %	-608.2	-0.4 %	-941.2	-0.6 %
1076 Marine Hwy (DGF)	44,195.8	96,363.5	0.0	92,407.3	51,470.9	7,275.1	16.5 %	-44,892.6	-46.6 %	-40,936.4	-44.3 %
1108 Stat Desig (Other)	63.5	535.1	0.0	535.1	535.1	471.6	742.7 %	0.0		0.0	
1200 VehRntlTax (DGF)	5,496.3	5,497.3	0.0	5,497.3	5,497.3	1.0		0.0		0.0	
1214 WhitTunnel (Other)	1,901.3	1,928.9	0.0	1,929.4	1,929.4	28.1	1.5 %	0.5		0.0	
1215 UCR Rcpts (Other)	483.3	511.4	0.0	513.5	513.5	30.2	6.2 %	2.1	0.4 %	0.0	
1232 ISPF-I/A (Other)	67.9	701.4	0.0	701.4	28.5	-39.4	-58.0 %	-672.9	-95.9 %	-672.9	-95.9 %
1236 AK LNG I/A (Other)	0.0	1.3	0.0	1.3	0.0	0.0		-1.3	-100.0 %	-1.3	-100.0 %
1239 AvFuel Tax (Other)	4,722.3	4,622.1	0.0	4,622.1	4,622.1	-100.2	-2.1 %	0.0		0.0	
1244 AirtRcpts (Other)	4,473.5	7,441.5	0.0	7,451.9	8,481.9	4,008.4	89.6 %	1,040.4	14.0 %	1,030.0	13.8 %
1245 AirPrt IA (Other)	253.8	256.1	0.0	256.1	256.1	2.3	0.9 %	0.0		0.0	
1249 Motor Fuel (DGF)	0.0	35,550.5	0.0	36,200.1	36,200.1	36,200.1	>999 %	649.6	1.8 %	0.0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Positions</u>											
Perm Full Time	3,081	2,894	0	2,913	2,912	-169	-5.5 %	18	0.6 %	-1	
Perm Part Time	376	339	0	337	337	-39	-10.4 %	-2	-0.6 %	0	
Temporary	205	130	0	130	130	-75	-36.6 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %
Designated General (DGF)	53,998.1	142,201.3	0.0	138,908.5	97,972.1	43,974.0	81.4 %	-44,229.2	-31.1 %	-40,936.4	-29.5 %
Other State Funds (Other)	300,070.9	307,133.2	0.0	307,129.8	306,846.7	6,775.8	2.3 %	-286.5	-0.1 %	-283.1	-0.1 %
Federal Receipts (Fed)	884.0	2,066.2	0.0	2,066.2	2,066.2	1,182.2	133.7 %	0.0		0.0	

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,870.0	2,151.4	0.0	1,962.8	1,962.8	92.8	5.0 %	-188.6	-8.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,411.9	1,612.8	0.0	1,424.2	1,424.2	12.3	0.9 %	-188.6	-11.7 %	0.0
2 Travel	161.6	162.4	0.0	162.4	162.4	0.8	0.5 %	0.0		0.0
3 Services	287.4	367.4	0.0	367.4	367.4	80.0	27.8 %	0.0		0.0
4 Commodities	9.1	8.8	0.0	8.8	8.8	-0.3	-3.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	681.4	727.9	0.0	728.2	728.2	46.8	6.9 %	0.3		0.0
1007 I/A Rcpts (Other)	3.8	0.0	0.0	0.0	0.0	-3.8	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	35.9	66.5	0.0	66.6	66.6	30.7	85.5 %	0.1	0.2 %	0.0
1027 IntAirport (Other)	147.0	161.0	0.0	161.0	161.0	14.0	9.5 %	0.0		0.0
1061 CIP Rcpts (Other)	691.5	865.0	0.0	675.7	675.7	-15.8	-2.3 %	-189.3	-21.9 %	0.0
1076 Marine Hwy (DGF)	274.9	283.0	0.0	283.3	283.3	8.4	3.1 %	0.3	0.1 %	0.0
1244 AirtRcpts (Other)	35.5	48.0	0.0	48.0	48.0	12.5	35.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	10	11	0	10	10	0		-1	-9.1 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,868.4	1,842.0	162.4	178.3	8.8	0.0	0.0	-323.1	12	0	0
1004 Gen Fund (UGF)		727.9										
1026 HwyCapital (Other)		66.5										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		865.0										
1244 AirptRcpts (Other)		48.0										
FY18 Conference Committee	ConfCom	326.0	0.0	0.0	2.9	0.0	0.0	0.0	323.1	0	0	0
1076 Marine Hwy (DGF)		326.0										
FY18 Conference Committee Total		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Deputy Commissioner (25-3081) Position Associated With Alaska Marine Highway System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Region Support Services to Partially Fund Information Officer	TrOut	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-43.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-186.2	0.0	186.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,151.4	1,612.8	162.4	367.4	8.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		1.4										
1076 Marine Hwy (DGF)		0.3										
Transfer Division Director (25-2116) to Facilities Services to Provide Division Oversight	TrOut	-190.7	-190.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-190.7										
FY19 Adjusted Base Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	351.2	343.4	0.0	343.9	343.9	-7.3	-2.1 %	0.5	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	300.1	303.9	0.0	310.4	310.4	10.3	3.4 %	6.5	2.1 %	0.0
2 Travel	4.6	7.1	0.0	3.1	3.1	-1.5	-32.6 %	-4.0	-56.3 %	0.0
3 Services	46.5	26.6	0.0	24.6	24.6	-21.9	-47.1 %	-2.0	-7.5 %	0.0
4 Commodities	0.0	5.8	0.0	5.8	5.8	5.8	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14.7	18.0	0.0	18.0	18.0	3.3	22.4 %	0.0		0.0
1007 I/A Rcpts (Other)	58.6	42.9	0.0	42.9	42.9	-15.7	-26.8 %	0.0		0.0
1061 CIP Rcpts (Other)	277.9	282.5	0.0	283.0	283.0	5.1	1.8 %	0.5	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		18.0										
1007 I/A Rcpts (Other)		42.9										
1061 CIP Rcpts (Other)		282.5										
FY18 Conference Committee Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.0	-4.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	985.8	1,191.7	0.0	1,141.7	1,141.7	155.9	15.8 %	-50.0	-4.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	873.8	978.0	0.0	923.0	923.0	49.2	5.6 %	-55.0	-5.6 %	0.0	
2 Travel	14.7	31.0	0.0	31.0	31.0	16.3	110.9 %	0.0		0.0	
3 Services	87.3	163.8	0.0	168.8	168.8	81.5	93.4 %	5.0	3.1 %	0.0	
4 Commodities	7.5	18.9	0.0	18.9	18.9	11.4	152.0 %	0.0		0.0	
5 Capital Outlay	2.5	0.0	0.0	0.0	0.0	-2.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	249.8	253.0	0.0	253.6	253.6	3.8	1.5 %	0.6	0.2 %	0.0	
1061 CIP Rcpts (Other)	736.0	913.7	0.0	863.1	863.1	127.1	17.3 %	-50.6	-5.5 %	0.0	
1108 Stat Desig (Other)	0.0	25.0	0.0	25.0	25.0	25.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	10	0	9	9	-2	-18.2 %	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		253.0										
1061 CIP Rcpts (Other)		913.7										
1108 Stat Desig (Other)		25.0										
FY18 Conference Committee Total		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-67.2	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,191.7	978.0	31.0	163.8	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		2.4										
Transfer Authority to Statewide Procurement to Comply with Vacancy Factor Guidelines	TrOut	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-53.0										
Transfer Admin Officer I (25-0018) to Facilities Services for Support of Mission	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	746.6	791.1	0.0	793.1	793.1	46.5	6.2 %	2.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	601.7	643.5	0.0	658.5	658.5	56.8	9.4 %	15.0	2.3 %	0.0	
2 Travel	0.9	16.4	0.0	3.4	3.4	2.5	277.8 %	-13.0	-79.3 %	0.0	
3 Services	142.2	119.1	0.0	119.1	119.1	-23.1	-16.2 %	0.0		0.0	
4 Commodities	1.8	12.1	0.0	12.1	12.1	10.3	572.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	52.8	104.4	0.0	104.6	104.6	51.8	98.1 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	693.8	686.7	0.0	688.5	688.5	-5.3	-0.8 %	1.8	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
1027 IntAirport (Other)		104.4										
1061 CIP Rcpts (Other)		686.7										
FY18 Conference Committee Total		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		791.1	643.5	16.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,076.2	7,848.3	0.0	8,130.3	8,089.3	-986.9	-10.9 %	241.0	3.1 %	-41.0	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,728.3	5,315.8	0.0	5,597.8	5,556.8	-1,171.5	-17.4 %	241.0	4.5 %	-41.0	-0.7 %
2 Travel	68.4	24.4	0.0	24.4	24.4	-44.0	-64.3 %	0.0		0.0	
3 Services	2,200.7	2,449.5	0.0	2,449.5	2,449.5	248.8	11.3 %	0.0		0.0	
4 Commodities	78.8	58.6	0.0	58.6	58.6	-20.2	-25.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,394.9	821.8	0.0	823.6	782.6	-612.3	-43.9 %	-39.2	-4.8 %	-41.0	-5.0 %
1026 HwyCapital (Other)	589.9	588.0	0.0	588.9	588.9	-1.0	-0.2 %	0.9	0.2 %	0.0	
1027 IntAirport (Other)	473.9	472.8	0.0	473.5	473.5	-0.4	-0.1 %	0.7	0.1 %	0.0	
1061 CIP Rcpts (Other)	5,416.0	4,705.3	0.0	4,981.9	4,981.9	-434.1	-8.0 %	276.6	5.9 %	0.0	
1076 Marine Hwy (DGF)	1,129.9	1,122.6	0.0	1,124.4	1,124.4	-5.5	-0.5 %	1.8	0.2 %	0.0	
1244 AirtRcpts (Other)	71.6	137.8	0.0	138.0	138.0	66.4	92.7 %	0.2	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	63	53	0	52	52	-11	-17.5 %	-1	-1.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,725.7	5,038.7	24.4	2,735.8	58.6	0.0	0.0	-1,131.8	48	0	1
1004 Gen Fund (UGF)		821.8										
1026 HwyCapital (Other)		588.0										
1027 IntAirport (Other)		472.8										
1061 CIP Rcpts (Other)		4,705.3										
1244 AirptRcpts (Other)		137.8										
FY18 Conference Committee	ConfCom	1,122.6	0.0	0.0	-9.2	0.0	0.0	0.0	1,131.8	0	0	0
1076 Marine Hwy (DGF)		1,122.6										
FY18 Conference Committee Total		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Procurement Specialist V (11-0207) from Department of Fish & Game for Procurement and Support Services	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Internet Specialist I (25-N11023) and Add Internet Specialist I (25-3830)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	277.1	0.0	-277.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,848.3	5,315.8	24.4	2,449.5	58.6	0.0	0.0	0.0	53	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1026 HwyCapital (Other)		0.9										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		7.5										
1076 Marine Hwy (DGF)		1.8										
1244 AirptRcpts (Other)		0.2										
Transfer Authority from Statewide Design to Comply with Vacancy Factor Guidelines	TrIn	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		269.1										
Transfer Procurement Specialist V (11-0207) to Facilities Services for Procurement & Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		8,130.3	5,597.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Accounting Resource Reallocation	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.0										
FY19 Governor Request Total		8,089.3	5,556.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		8,089.3	5,556.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,360.1	10,344.3	0.0	10,281.3	10,281.3	921.2	9.8 %	-63.0	-0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,558.0	8,542.8	0.0	7,457.7	7,457.7	899.7	13.7 %	-1,085.1	-12.7 %	0.0	
2 Travel	13.7	10.5	0.0	10.5	10.5	-3.2	-23.4 %	0.0		0.0	
3 Services	2,677.8	1,662.6	0.0	2,684.7	2,684.7	6.9	0.3 %	1,022.1	61.5 %	0.0	
4 Commodities	110.6	128.4	0.0	128.4	128.4	17.8	16.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	795.4	1,618.8	0.0	1,708.3	1,708.3	912.9	114.8 %	89.5	5.5 %	0.0	
1005 GF/Prgm (DGF)	83.5	85.1	0.0	0.0	0.0	-83.5	-100.0 %	-85.1	-100.0 %	0.0	
1026 HwyCapital (Other)	60.3	146.0	0.0	146.4	146.4	86.1	142.8 %	0.4	0.3 %	0.0	
1027 IntAirport (Other)	987.7	1,404.4	0.0	1,408.3	1,408.3	420.6	42.6 %	3.9	0.3 %	0.0	
1061 CIP Rcpts (Other)	6,811.1	6,274.5	0.0	6,291.2	6,291.2	-519.9	-7.6 %	16.7	0.3 %	0.0	
1076 Marine Hwy (DGF)	622.1	815.5	0.0	727.1	727.1	105.0	16.9 %	-88.4	-10.8 %	0.0	
<u>Positions</u>											
Perm Full Time	71	70	0	59	59	-12	-16.9 %	-11	-15.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,528.8	8,542.8	10.5	1,656.2	128.4	0.0	0.0	-809.1	70	0	0
1004 Gen Fund (UGF)		1,618.8										
1005 GF/Prgm (DGF)		85.1										
1026 HwyCapital (Other)		146.0										
1027 IntAirport (Other)		1,404.4										
1061 CIP Rcpts (Other)		6,274.5										
FY18 Conference Committee	ConfCom	815.5	0.0	0.0	6.4	0.0	0.0	0.0	809.1	0	0	0
1076 Marine Hwy (DGF)		815.5										
FY18 Conference Committee Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		3.9										
1061 CIP Rcpts (Other)		16.7										
1076 Marine Hwy (DGF)		2.4										
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer from Measurement Standards & Commercial Vehicle Enforcement for Fund Source Reallocation	TrIn	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.3										
Transfer General Fund/Program Receipts to Measurement Standards & Commercial Vehicle Enforcement for Fund Source Swap	TrOut	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-85.3										
Transfer Data Processing Tech I (25-3334) to Marine Engineering to Align Duties	TrOut	-90.8	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-90.8										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,022.1	0.0	1,022.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0

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**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5	2.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5	2.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1061 CIP Rcpts (Other) 2,957.7		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,632.0	2,366.4	0.0	2,366.4	2,366.4	-265.6	-10.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,632.0	2,366.4	0.0	2,366.4	2,366.4	-265.6	-10.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	896.6	531.0	0.0	531.0	531.0	-365.6	-40.8 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	0.0	92.7	92.7	0.0		0.0	0.0
1027 IntAirport (Other)	206.7	206.7	0.0	206.7	206.7	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,165.3	1,265.3	0.0	1,265.3	1,265.3	100.0	8.6 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	0.0	270.7	270.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,095.7	0.0	0.0	2,366.4	0.0	0.0	0.0	-270.7	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
FY18 Conference Committee	ConfCom	270.7	0.0	0.0	0.0	0.0	0.0	0.0	270.7	0	0	0
1076 Marine Hwy (DGF)		270.7										
FY18 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,124.9	1,248.0	0.0	1,304.0	1,304.0	179.1	15.9 %	56.0	4.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,069.1	1,201.8	0.0	1,257.8	1,257.8	188.7	17.7 %	56.0	4.7 %	0.0	
2 Travel	0.0	4.5	0.0	4.5	4.5	4.5	>999 %	0.0		0.0	
3 Services	54.3	35.7	0.0	35.7	35.7	-18.6	-34.3 %	0.0		0.0	
4 Commodities	1.5	6.0	0.0	6.0	6.0	4.5	300.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	342.4	303.2	0.0	303.9	303.9	-38.5	-11.2 %	0.7	0.2 %	0.0	
1026 HwyCapital (Other)	61.9	69.4	0.0	69.6	69.6	7.7	12.4 %	0.2	0.3 %	0.0	
1027 IntAirport (Other)	59.3	66.9	0.0	67.1	67.1	7.8	13.2 %	0.2	0.3 %	0.0	
1061 CIP Rcpts (Other)	17.2	100.9	0.0	154.2	154.2	137.0	796.5 %	53.3	52.8 %	0.0	
1076 Marine Hwy (DGF)	644.1	707.6	0.0	709.2	709.2	65.1	10.1 %	1.6	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	12	12	0	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	540.4	1,201.8	4.5	29.0	6.0	0.0	0.0	-700.9	12	0	0
1004 Gen Fund (UGF)		303.2										
1026 HwyCapital (Other)		69.4										
1027 IntAirport (Other)		66.9										
1061 CIP Rcpts (Other)		100.9										
FY18 Conference Committee	ConfCom	707.6	0.0	0.0	6.7	0.0	0.0	0.0	700.9	0	0	0
1076 Marine Hwy (DGF)		707.6										
FY18 Conference Committee Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		1.6										
Transfer Authority from Equal Employment and Civil Rights to Comply with Vacancy Factor Guidelines	TrIn	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		53.0										
FY19 Adjusted Base Total		1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,406.0	1,650.8	0.0	1,811.5	1,762.0	356.0	25.3 %	111.2	6.7 %	-49.5	-2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,327.5	1,545.8	0.0	1,706.5	1,657.0	329.5	24.8 %	111.2	7.2 %	-49.5	-2.9 %
2 Travel	2.6	11.7	0.0	11.7	11.7	9.1	350.0 %	0.0		0.0	
3 Services	57.3	76.8	0.0	76.8	76.8	19.5	34.0 %	0.0		0.0	
4 Commodities	18.6	15.0	0.0	15.0	15.0	-3.6	-19.4 %	0.0		0.0	
5 Capital Outlay	0.0	1.5	0.0	1.5	1.5	1.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	551.0	573.0	0.0	591.5	542.0	-9.0	-1.6 %	-31.0	-5.4 %	-49.5	-8.4 %
1027 IntAirport (Other)	90.4	101.4	0.0	101.6	101.6	11.2	12.4 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	764.6	976.4	0.0	1,118.4	1,118.4	353.8	46.3 %	142.0	14.5 %	0.0	
<u>Positions</u>											
Perm Full Time	13	16	0	16	16	3	23.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		573.0										
1027 IntAirport (Other)		101.4										
1061 CIP Rcpts (Other)		976.4										
FY18 Conference Committee Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Technician I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.9										
Transfer Funding for Acct Tech I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets	TrIn	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		92.8										
Transfer Funding for Acct Tech I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets	TrIn	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1061 CIP Rcpts (Other)		46.3										
FY19 Adjusted Base Total		1,811.5	1,706.5	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Supply Resource Reduction	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.5										
FY19 Governor Request Total		1,762.0	1,657.0	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,762.0	1,657.0	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	<u>[1]</u> 17Actual	<u>[2]</u> 18MgtPln	<u>[3]</u> GovSupp 12/15	<u>[4]</u> 19Adj Base	<u>[5]</u> 19GovAdj	<u>[5] - [1]</u> 17Actual to 19GovAdj		<u>[5] - [2]</u> 18MgtPln to 19GovAdj		<u>[5] - [4]</u> 19Adj Bas to 19GovAdj
Total	1,806.8	1,802.1	0.0	1,806.7	1,806.7	-0.1		4.6	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,619.0	1,606.9	0.0	1,611.5	1,611.5	-7.5	-0.5 %	4.6	0.3 %	0.0
2 Travel	27.6	11.0	0.0	11.0	11.0	-16.6	-60.1 %	0.0		0.0
3 Services	117.0	163.0	0.0	163.0	163.0	46.0	39.3 %	0.0		0.0
4 Commodities	43.2	21.2	0.0	21.2	21.2	-22.0	-50.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	697.9	686.4	0.0	688.0	688.0	-9.9	-1.4 %	1.6	0.2 %	0.0
1027 IntAirport (Other)	155.6	148.1	0.0	148.3	148.3	-7.3	-4.7 %	0.2	0.1 %	0.0
1061 CIP Rcpts (Other)	953.3	967.6	0.0	970.4	970.4	17.1	1.8 %	2.8	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	16	15	0	15	15	-1	-6.3 %	0		0
Perm Part Time	1	1	0	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund (UGF)		686.4										
1027 IntAirport (Other)		148.1										
1061 CIP Rcpts (Other)		967.6										
FY18 Conference Committee Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Position (25-1246)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
FY19 Adjusted Base Total		1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,375.4	1,773.8	0.0	2,557.1	2,557.1	1,181.7	85.9 %	783.3	44.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,246.5	1,605.6	0.0	2,384.8	2,384.8	1,138.3	91.3 %	779.2	48.5 %	0.0	
2 Travel	34.6	51.0	0.0	52.7	52.7	18.1	52.3 %	1.7	3.3 %	0.0	
3 Services	48.6	99.1	0.0	101.5	101.5	52.9	108.8 %	2.4	2.4 %	0.0	
4 Commodities	45.7	18.1	0.0	18.1	18.1	-27.6	-60.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	483.8	453.1	0.0	749.7	749.7	265.9	55.0 %	296.6	65.5 %	0.0	
1061 CIP Rcpts (Other)	891.6	1,277.7	0.0	1,764.2	1,764.2	872.6	97.9 %	486.5	38.1 %	0.0	
1076 Marine Hwy (DGF)	0.0	43.0	0.0	43.2	43.2	43.2	>999 %	0.2	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	12	13	0	21	21	9	75.0 %	8	61.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		453.1										
1061 CIP Rcpts (Other)		1,277.7										
FY18 Conference Committee Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Building Management Assistant (25-2549) from Southcoast Facilities for Regional Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Commissioner's Office to Partially Fund Information Officer	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		43.0										
FY18 Management Plan Total		1,773.8	1,605.6	51.0	99.1	18.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		0.2										
Transfer from Southcoast Construction to Partially Fund Project Assistant for Initiative Management	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.7										
Transfer from Southcoast Design to Partially Fund Project Assistant for Initiative Management	TrIn	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.7										
Transfer Equip Operator Journey III (25-3687) from Southcoast H&A and Reclass to Project Assistant for Initiative Mgmt	TrIn	16.7	12.6	1.7	2.4	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		16.7										
Transfer from Southcoast Construction to Consolidate Administrative Function	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		87.1										
Transfer from Southcoast Highways & Aviation to Consolidate Administrative Functions	TrIn	273.6	273.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		197.6										
1061 CIP Rcpts (Other)		76.0										
Transfer from Southcoast Design and Engineering Services to Consolidate Administrative Functions	TrIn	287.0	287.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)		287.0										
Transfer from Southcoast Facilities to Fund Regional Administrative Support	TrIn	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.5										
FY19 Adjusted Base Total		2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,463.9	4,339.6	0.0	4,372.8	4,372.8	-91.1	-2.0 %	33.2	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,768.1	3,589.3	0.0	3,601.0	3,601.0	-167.1	-4.4 %	11.7	0.3 %	0.0	
2 Travel	82.6	75.9	0.0	97.4	97.4	14.8	17.9 %	21.5	28.3 %	0.0	
3 Services	506.7	635.1	0.0	635.1	635.1	128.4	25.3 %	0.0		0.0	
4 Commodities	83.7	39.3	0.0	39.3	39.3	-44.4	-53.0 %	0.0		0.0	
5 Capital Outlay	22.8	0.0	0.0	0.0	0.0	-22.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	426.1	223.7	0.0	234.2	234.2	-191.9	-45.0 %	10.5	4.7 %	0.0	
1007 I/A Rcpts (Other)	101.8	0.0	0.0	0.0	0.0	-101.8	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	12.1	12.1	0.0	12.2	12.2	0.1	0.8 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	694.6	696.2	0.0	697.7	320.8	-373.8	-53.8 %	-375.4	-53.9 %	-376.9	-54.0 %
1244 AirptRcpts (Other)	2,975.5	3,151.5	0.0	3,172.6	3,549.5	574.0	19.3 %	398.0	12.6 %	376.9	11.9 %
1245 AirPrt IA (Other)	253.8	256.1	0.0	256.1	256.1	2.3	0.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	31	31	0	30	30	-1	-3.2 %	-1	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		223.7										
1027 IntAirport (Other)		12.1										
1061 CIP Rcpts (Other)		696.2										
1244 AirptRcpts (Other)		3,151.5										
1245 AirPrt IA (Other)		256.1										
FY18 Conference Committee Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.5										
1244 AirptRcpts (Other)		10.1										
Delete Digital Mapping Project Manager (09-T005) for the Alaska Aviation Safety Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Northern Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	8.3	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
Transfer from Southcoast Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		11.0										
Transfer from Central Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrIn	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY19 Adjusted Base Total		4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-376.9										
1244 AirptRcpts (Other)		376.9										
FY19 Governor Request Total		4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,365.9	8,289.9	0.0	8,312.1	8,312.1	946.2	12.8 %	22.2	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,910.7	7,552.6	0.0	7,574.8	7,574.8	664.1	9.6 %	22.2	0.3 %	0.0	
2 Travel	16.2	52.5	0.0	52.5	52.5	36.3	224.1 %	0.0		0.0	
3 Services	366.9	602.5	0.0	602.5	602.5	235.6	64.2 %	0.0		0.0	
4 Commodities	51.3	80.8	0.0	80.8	80.8	29.5	57.5 %	0.0		0.0	
5 Capital Outlay	20.8	1.5	0.0	1.5	1.5	-19.3	-92.8 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	366.5	268.6	0.0	268.7	268.7	-97.8	-26.7 %	0.1		0.0	
1027 IntAirport (Other)	3.8	28.9	0.0	28.9	28.9	25.1	660.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,995.6	7,992.4	0.0	8,014.5	7,361.4	365.8	5.2 %	-631.0	-7.9 %	-653.1	-8.1 %
1244 AirptRcpts (Other)	0.0	0.0	0.0	0.0	653.1	653.1	>999 %	653.1	>999 %	653.1	>999 %
<u>Positions</u>											
Perm Full Time	62	59	0	59	59	-3	-4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	6	0	6	6	-3	-33.3 %	0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
1004 Gen Fund (UGF)		268.6										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,992.4										
FY18 Conference Committee Total		8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-IN1002, 25-IN0911, 25-0216, 25-1351, 25-IN1004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-266.5	0.0	266.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		8,289.9	7,552.6	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		22.1										
FY19 Adjusted Base Total		8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Ineligible Federal Aviation Administration Planning Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-653.1										
1244 AirptRcpts (Other)		653.1										
FY19 Governor Request Total		8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,964.2	6,654.6	0.0	6,679.9	6,679.9	715.7	12.0 %	25.3	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,197.8	5,560.4	0.0	5,585.7	5,585.7	387.9	7.5 %	25.3	0.5 %	0.0	
2 Travel	137.3	217.7	0.0	217.7	217.7	80.4	58.6 %	0.0		0.0	
3 Services	479.2	749.6	0.0	749.6	749.6	270.4	56.4 %	0.0		0.0	
4 Commodities	103.3	87.5	0.0	87.5	87.5	-15.8	-15.3 %	0.0		0.0	
5 Capital Outlay	46.6	39.4	0.0	39.4	39.4	-7.2	-15.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,061.6	1,135.5	0.0	1,053.6	1,053.6	-8.0	-0.8 %	-81.9	-7.2 %	0.0	
1005 GF/Prgm (DGF)	2,764.4	2,922.7	0.0	3,018.6	3,018.6	254.2	9.2 %	95.9	3.3 %	0.0	
1007 I/A Rcpts (Other)	8.8	15.0	0.0	15.0	15.0	6.2	70.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,646.1	2,070.0	0.0	2,079.2	2,079.2	433.1	26.3 %	9.2	0.4 %	0.0	
1215 UCR Rcpts (Other)	483.3	511.4	0.0	513.5	513.5	30.2	6.2 %	2.1	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	62	60	0	60	60	-2	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,135.5										
1005 GF/Prgm (DGF)		2,922.7										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,070.0										
1215 UCR Rcpts (Other)		511.4										
FY18 Conference Committee Total		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-9.2	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,654.6	5,560.4	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		10.6										
1061 CIP Rcpts (Other)		9.2										
1215 UCR Rcpts (Other)		2.1										
Transfer General Fund/Program Receipts from Information Systems & Services for Fund Source Reallocation	TrIn	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.3										
Transfer General Funds to Information Systems & Services for Fund Source Reallocation	TrOut	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.3										
FY19 Adjusted Base Total		6,679.9	5,585.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		6,679.9	5,585.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,679.9	5,585.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	4,793.6	4,074.7	0.0	0.0	0.0	-4,793.6 -100.0 %	-4,074.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,235.6	3,912.8	0.0	0.0	0.0	-4,235.6 -100.0 %	-3,912.8 -100.0 %	0.0
2 Travel	35.9	38.4	0.0	0.0	0.0	-35.9 -100.0 %	-38.4 -100.0 %	0.0
3 Services	275.6	86.4	0.0	0.0	0.0	-275.6 -100.0 %	-86.4 -100.0 %	0.0
4 Commodities	15.4	37.1	0.0	0.0	0.0	-15.4 -100.0 %	-37.1 -100.0 %	0.0
5 Capital Outlay	231.1	0.0	0.0	0.0	0.0	-231.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	59.6	101.1	0.0	0.0	0.0	-59.6 -100.0 %	-101.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	305.1	27.4	0.0	0.0	0.0	-305.1 -100.0 %	-27.4 -100.0 %	0.0
1061 CIP Rcpts (Other)	4,428.9	3,946.2	0.0	0.0	0.0	-4,428.9 -100.0 %	-3,946.2 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	31	27	0	0	0	-31 -100.0 %	-27 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	5	2	0	0	0	-5 -100.0 %	-2 -100.0 %	0

2018 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
1004 Gen Fund (UGF)		101.1										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,459.3										
FY18 Conference Committee Total		4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Positions (25-IN0945, 25-IN0949, 25-N12069)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Transfer Accounting Technician I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Engineer/Architect III (25-0416) to Central Region Design & Eng Services for Horizontal Design and Construction	TrOut	-159.5	-159.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-159.5										
Transfer Two Positions to Central Region Construction for Horizontal Construction	TrOut	-353.6	-353.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-353.6										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,074.7	3,912.8	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SaIAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.8										
Transfer Funding and Positions to Facilities Services for Facilities Consolidation	TrOut	-4,022.3	-3,860.4	-38.4	-86.4	-37.1	0.0	0.0	0.0	-27	0	-2
1004 Gen Fund (UGF)		-83.2										
1007 I/A Rcpts (Other)		-27.4										
1061 CIP Rcpts (Other)		-3,911.7										
Transfer Funding for Acct Tech I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.9										
1061 CIP Rcpts (Other)		-46.3										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,552.6	12,945.2	0.0	12,952.1	12,242.9	2,690.3	28.2 %	-702.3	-5.4 %	-709.2	-5.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,682.5	10,060.5	0.0	9,788.4	9,788.4	1,105.9	12.7 %	-272.1	-2.7 %	0.0	
2 Travel	63.5	127.4	0.0	125.4	79.1	15.6	24.6 %	-48.3	-37.9 %	-46.3	-36.9 %
3 Services	591.0	2,438.8	0.0	2,719.8	2,056.9	1,465.9	248.0 %	-381.9	-15.7 %	-662.9	-24.4 %
4 Commodities	200.3	318.5	0.0	318.5	318.5	118.2	59.0 %	0.0		0.0	
5 Capital Outlay	15.3	0.0	0.0	0.0	0.0	-15.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	38.0	98.2	0.0	98.2	63.2	25.2	66.3 %	-35.0	-35.6 %	-35.0	-35.6 %
1007 I/A Rcpts (Other)	12.2	13.9	0.0	13.9	13.9	1.7	13.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	9,434.5	12,130.4	0.0	12,165.8	12,165.8	2,731.3	29.0 %	35.4	0.3 %	0.0	
1232 ISPF-I/A (Other)	67.9	701.4	0.0	672.9	0.0	-67.9	-100.0 %	-701.4	-100.0 %	-672.9	-100.0 %
1236 AK LNG I/A (Other)	0.0	1.3	0.0	1.3	0.0	0.0		-1.3	-100.0 %	-1.3	-100.0 %
<u>Positions</u>											
Perm Full Time	71	65	0	65	65	-6	-8.5 %	0		0	
Perm Part Time	1	1	0	1	1	0		0		0	
Temporary	4	2	0	2	2	-2	-50.0 %	0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
1004 Gen Fund (UGF)		98.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		12,130.4										
1232 ISPF-I/A (Other)		701.4										
1236 AK LNG I/A (Other)		1.3										
FY18 Conference Committee Total		12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Positions (25-IN1425, 25-N06028, 25-?003, 25-?005, 25-?006, 25-0220, 25-0610)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-877.6	0.0	877.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-22.9	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		12,945.2	10,060.5	127.4	2,438.8	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		23.5										
Transfer Funding from Harbor Program Development for Component Consolidation	TrIn	281.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		281.0										
Transfer to Northern Region Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise	TrOut	-28.5	-26.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-28.5										
Transfer Authority to Statewide Administrative Services to Comply with Vacancy Factor Guidelines	TrOut	-269.1	-269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-269.1										
FY19 Adjusted Base Total		12,952.1	9,788.4	125.4	2,719.8	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
State Funded Minor Structure Inspections	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
Delete AK LNG Inter-Agency Receipt Authority	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-1.3										
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		-672.9										

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * (continued)												
FY19 Governor Request Total		12,242.9	9,788.4	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		12,242.9	9,788.4	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	271.4	601.1	0.0	320.1	0.0	-271.4 -100.0 %	-601.1 -100.0 %	-320.1 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	265.2	235.7	0.0	235.7	0.0	-265.2 -100.0 %	-235.7 -100.0 %	-235.7 -100.0 %
2 Travel	2.1	21.9	0.0	21.9	0.0	-2.1 -100.0 %	-21.9 -100.0 %	-21.9 -100.0 %
3 Services	3.9	321.9	0.0	40.9	0.0	-3.9 -100.0 %	-321.9 -100.0 %	-40.9 -100.0 %
4 Commodities	0.2	21.6	0.0	21.6	0.0	-0.2 -100.0 %	-21.6 -100.0 %	-21.6 -100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	235.9	320.1	0.0	320.1	0.0	-235.9 -100.0 %	-320.1 -100.0 %	-320.1 -100.0 %
1061 CIP Rcpts (Other)	35.5	281.0	0.0	0.0	0.0	-35.5 -100.0 %	-281.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	3	1	0	1	0	-3 -100.0 %	-1 -100.0 %	-1 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		320.1										
1061 CIP Rcpts (Other)		281.0										
FY18 Conference Committee Total		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-0223, 25-0859)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-296.9	0.0	296.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		601.1	235.7	21.9	321.9	21.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Funding to Statewide Design & Engineering Svcs for Component Consolidation	TrOut	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-281.0										
FY19 Adjusted Base Total		320.1	235.7	21.9	40.9	21.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-320.1										
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	22,885.3	22,529.0	0.0	22,593.2	22,593.2	-292.1	-1.3 %	64.2	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	21,841.8	21,723.2	0.0	21,787.4	21,787.4	-54.4	-0.2 %	64.2	0.3 %	0.0	
2 Travel	9.7	31.3	0.0	31.3	31.3	21.6	222.7 %	0.0		0.0	
3 Services	748.4	609.6	0.0	609.6	609.6	-138.8	-18.5 %	0.0		0.0	
4 Commodities	188.2	159.9	0.0	159.9	159.9	-28.3	-15.0 %	0.0		0.0	
5 Capital Outlay	97.2	5.0	0.0	5.0	5.0	-92.2	-94.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	46.9	106.1	0.0	106.1	106.1	59.2	126.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	533.2	548.0	0.0	550.0	550.0	16.8	3.2 %	2.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	51.0	37.7	0.0	37.8	37.8	-13.2	-25.9 %	0.1	0.3 %	0.0	
1061 CIP Rcpts (Other)	22,254.2	21,837.2	0.0	21,899.3	21,899.3	-354.9	-1.6 %	62.1	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	171	163	0	163	163	-8	-4.7 %	0		0	
Perm Part Time	17	16	0	16	16	-1	-5.9 %	0		0	
Temporary	24	6	0	6	6	-18	-75.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
1004 Gen Fund (UGF)		106.1										
1005 GF/Prgm (DGF)		548.0										
1007 I/A Rcpts (Other)		37.7										
1061 CIP Rcpts (Other)		21,677.7										
FY18 Conference Committee Total		22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete 26 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	-18
Transfer Engineer/Architect III (25-0416) from Statewide Public Facilities for Horizontal Design and Construction	TrIn	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		159.5										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	163.1	0.0	-163.1	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		22,529.0	21,723.2	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		62.1										
FY19 Adjusted Base Total		22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	16,632.6	16,733.6	0.0	16,802.9	16,802.9	170.3	1.0 %	69.3	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	15,890.9	16,118.4	0.0	16,185.7	16,185.7	294.8	1.9 %	67.3	0.4 %	0.0	
2 Travel	25.4	28.4	0.0	30.4	30.4	5.0	19.7 %	2.0	7.0 %	0.0	
3 Services	568.6	482.6	0.0	482.6	482.6	-86.0	-15.1 %	0.0		0.0	
4 Commodities	145.5	104.2	0.0	104.2	104.2	-41.3	-28.4 %	0.0		0.0	
5 Capital Outlay	2.2	0.0	0.0	0.0	0.0	-2.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	117.8	124.7	0.0	124.7	124.7	6.9	5.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	146.9	127.9	0.0	128.3	128.3	-18.6	-12.7 %	0.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	45.2	155.9	0.0	156.2	156.2	111.0	245.6 %	0.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	16,322.7	16,325.1	0.0	16,365.2	16,365.2	42.5	0.3 %	40.1	0.2 %	0.0	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	28.5	28.5	28.5	>999 %	28.5	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	116	108	0	109	109	-7	-6.0 %	1	0.9 %	0	
Perm Part Time	15	15	0	14	14	-1	-6.7 %	-1	-6.7 %	0	
Temporary	3	2	0	2	2	-1	-33.3 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
1004 Gen Fund (UGF)		124.7										
1005 GF/Prgm (DGF)		127.9										
1007 I/A Rcpts (Other)		155.9										
1061 CIP Rcpts (Other)		16,325.1										
FY18 Conference Committee Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Nine Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-1
FY18 Management Plan Total		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	108	15	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		40.1										
Change Time Status Engineering Geologist II (25-1624) from Part-Time to Full-Time to Support Geology Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Statewide Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise	TrIn	28.5	26.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A (Other)		28.5										
FY19 Adjusted Base Total		16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	10,426.9	11,127.4	0.0	10,948.6	10,948.6	521.7	5.0 %	-178.8	-1.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	10,050.3	10,505.1	0.0	10,326.3	10,326.3	276.0	2.7 %	-178.8	-1.7 %	0.0	
2 Travel	14.9	35.9	0.0	35.9	35.9	21.0	140.9 %	0.0		0.0	
3 Services	287.5	431.5	0.0	431.5	431.5	144.0	50.1 %	0.0		0.0	
4 Commodities	74.4	154.9	0.0	154.9	154.9	80.5	108.2 %	0.0		0.0	
5 Capital Outlay	-0.2	0.0	0.0	0.0	0.0	0.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	119.0	119.6	0.0	119.7	119.7	0.7	0.6 %	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	156.1	195.6	0.0	196.2	196.2	40.1	25.7 %	0.6	0.3 %	0.0	
1007 I/A Rcpts (Other)	15.9	41.3	0.0	41.5	41.5	25.6	161.0 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	10,135.9	10,770.9	0.0	10,591.2	10,591.2	455.3	4.5 %	-179.7	-1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	75	72	0	69	69	-6	-8.0 %	-3	-4.2 %	0	
Perm Part Time	6	6	0	6	6	0		0		0	
Temporary	3	0	0	0	0	-3	-100.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
1004 Gen Fund (UGF)		119.6										
1005 GF/Prgm (DGF)		195.6										
1007 I/A Rcpts (Other)		41.3										
1061 CIP Rcpts (Other)		10,770.9										
FY18 Conference Committee Total		11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-17.8	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,127.4	10,505.1	35.9	431.5	154.9	0.0	0.0	0.0	72	6	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		24.0										
Transfer Authority from Southcoast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management	TrOut	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.7										
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1061 CIP Rcpts (Other)		-287.0										
FY19 Adjusted Base Total		10,948.6	10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		10,948.6	10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		10,948.6	10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	22,709.6	20,781.5	0.0	20,733.3	20,733.3	-1,976.3	-8.7 %	-48.2	-0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	21,573.5	19,478.9	0.0	19,430.7	19,430.7	-2,142.8	-9.9 %	-48.2	-0.2 %	0.0	
2 Travel	22.4	16.0	0.0	16.0	16.0	-6.4	-28.6 %	0.0		0.0	
3 Services	848.3	929.0	0.0	929.0	929.0	80.7	9.5 %	0.0		0.0	
4 Commodities	221.6	222.6	0.0	222.6	222.6	1.0	0.5 %	0.0		0.0	
5 Capital Outlay	43.8	135.0	0.0	135.0	135.0	91.2	208.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	17.1	97.7	0.0	97.7	97.7	80.6	471.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	34.3	46.1	0.0	46.2	46.2	11.9	34.7 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	22,658.2	20,637.7	0.0	20,589.4	20,589.4	-2,068.8	-9.1 %	-48.3	-0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	112	110	0	110	110	-2	-1.8 %	0		0	
Perm Part Time	43	41	0	41	41	-2	-4.7 %	0		0	
Temporary	19	19	0	19	19	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		46.1										
1061 CIP Rcpts (Other)		20,284.1										
FY18 Conference Committee Total		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-0868, 25-0940, 25-3500, 25-0796)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Transfer Two Positions from Statewide Public Facilities for Horizontal Construction	TrIn	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		353.6										
Transfer Accounting Technician I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		20,781.5	19,478.9	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		44.5										
Transfer Funding for Acct Tech I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets	TrOut	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-92.8										
FY19 Adjusted Base Total		20,733.3	19,430.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		20,733.3	19,430.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		20,733.3	19,430.7	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	20,894.8	16,695.0	0.0	16,730.1	16,730.1	-4,164.7	-19.9 %	35.1	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	20,330.4	16,240.4	0.0	16,275.5	16,275.5	-4,054.9	-19.9 %	35.1	0.2 %	0.0	
2 Travel	34.8	68.3	0.0	68.3	68.3	33.5	96.3 %	0.0		0.0	
3 Services	303.0	253.1	0.0	253.1	253.1	-49.9	-16.5 %	0.0		0.0	
4 Commodities	219.4	133.2	0.0	133.2	133.2	-86.2	-39.3 %	0.0		0.0	
5 Capital Outlay	7.2	0.0	0.0	0.0	0.0	-7.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	148.4	163.1	0.0	163.1	163.1	14.7	9.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	20,746.1	16,531.9	0.0	16,567.0	16,567.0	-4,179.1	-20.1 %	35.1	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	68	67	0	67	67	-1	-1.5 %	0		0	
Perm Part Time	87	84	0	83	83	-4	-4.6 %	-1	-1.2 %	0	
Temporary	10	5	0	5	5	-5	-50.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 163.1		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
1061 CIP Rcpts (Other) 16,531.9												
FY18 Conference Committee Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Delete Vacant Positions (25-1385, 25-1697, 25-1804, 25-IN1009, 25-IN1010, 25-IN1011, 25-IN1012, 25-IN1013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
FY18 Management Plan Total		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 35.1												
Transfer Engineering Assistant II (25-1662) to Facilities Services to Provide Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY19 Adjusted Base Total		16,730.1	16,275.5	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		16,730.1	16,275.5	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		16,730.1	16,275.5	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,964.4	7,947.3	0.0	7,756.0	7,756.0	1,791.6	30.0 %	-191.3	-2.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,516.1	7,081.0	0.0	6,989.7	6,989.7	1,473.6	26.7 %	-91.3	-1.3 %	0.0	
2 Travel	26.3	74.8	0.0	74.8	74.8	48.5	184.4 %	0.0		0.0	
3 Services	189.4	647.1	0.0	547.1	547.1	357.7	188.9 %	-100.0	-15.5 %	0.0	
4 Commodities	232.6	144.4	0.0	144.4	144.4	-88.2	-37.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	30.0	55.2	0.0	55.2	55.2	25.2	84.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,934.4	7,892.1	0.0	7,700.8	7,700.8	1,766.4	29.8 %	-191.3	-2.4 %	0.0	
<u>Positions</u>											
Perm Full Time	36	32	0	32	32	-4	-11.1 %	0		0	
Perm Part Time	26	21	0	20	20	-6	-23.1 %	-1	-4.8 %	0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
1004 Gen Fund (UGF) 55.2												
1061 CIP Rcpts (Other) 7,892.1												
FY18 Conference Committee Total		7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-2420, 25-2421, 25-2442, 25-2458, 25-3407, 25-3696, 25-3706)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-312.5	0.0	312.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		7,947.3	7,081.0	74.8	647.1	144.4	0.0	0.0	0.0	32	21	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 12.5												
Change Engineer Assistant (25-3699) from Part-Time to Full-Time for Internal Realignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Southcoast Region Design & Engineering to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -100.0												
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management	TrOut	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -16.7												
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -87.1												
FY19 Adjusted Base Total		7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	356.6	0.0	0.0	0.0	0.0	-356.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	336.6	0.0	0.0	0.0	0.0	-336.6 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	19.8	0.0	0.0	0.0	0.0	-19.8 -100.0 %	0.0	0.0
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	356.6	0.0	0.0	0.0	0.0	-356.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	0	0	0	0	-6 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	33,853.7	33,615.5	0.0	33,619.1	33,619.1	-234.6	-0.7 %	3.6	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,008.5	16,746.0	0.0	16,749.6	16,749.6	741.1	4.6 %	3.6	0.0
2 Travel	586.5	638.2	0.0	638.2	638.2	51.7	8.8 %	0.0	0.0
3 Services	1,966.5	2,473.6	0.0	2,473.6	2,473.6	507.1	25.8 %	0.0	0.0
4 Commodities	9,759.2	13,661.2	0.0	13,661.2	13,661.2	3,902.0	40.0 %	0.0	0.0
5 Capital Outlay	5,533.0	96.5	0.0	96.5	96.5	-5,436.5	-98.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	16.0	0.0	0.0	0.0	0.0	-16.0	-100.0 %	0.0	0.0
1026 HwyCapital (Other)	33,837.7	33,615.5	0.0	33,619.1	33,619.1	-218.6	-0.6 %	3.6	0.0
<u>Positions</u>									
Perm Full Time	163	157	0	157	157	-6	-3.7 %	0	0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
1026 HwyCapital (Other) 33,615.5												
FY18 Conference Committee Total		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Reconcile Position Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority for Maintenance of Aging Equipment	LIT	0.0	-457.3	0.0	457.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		33,615.5	16,746.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 3.6												
FY19 Adjusted Base Total		33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	4,213.0	4,214.0	4,214.0 >999 %	4,214.0 >999 %	1.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	4,051.1	4,051.6	4,051.6 >999 %	4,051.6 >999 %	0.5
2 Travel	0.0	0.0	0.0	38.4	38.4	38.4 >999 %	38.4 >999 %	0.0
3 Services	0.0	0.0	0.0	86.4	86.9	86.9 >999 %	86.9 >999 %	0.5 0.6 %
4 Commodities	0.0	0.0	0.0	37.1	37.1	37.1 >999 %	37.1 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	83.2	83.2	83.2 >999 %	83.2 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	27.4	28.4	28.4 >999 %	28.4 >999 %	1.0 3.6 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	4,102.4	4,102.4	4,102.4 >999 %	4,102.4 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	136	136	136 >999 %	136 >999 %	0
Perm Part Time	0	0	0	6	6	6 >999 %	6 >999 %	0
Temporary	0	0	0	2	2	2 >999 %	2 >999 %	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Maintenance and Facilities Support Staff from Department of Education for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer Maintenance and Facilities Support Staff from Department of Administration for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	3	0
Change Engineering Assistant II (25-1662) from Part-Time to Full-Time for Support of Facilities Services Organization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Administrative Officer I (25-0018) from Equal Employment & Civil Rights for Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding and Positions from Statewide Public Facilities for Facilities Consolidation	TrIn	4,022.3	3,860.4	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
1004 Gen Fund (UGF)		83.2										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		3,911.7										
Transfer 5 Full-Time Positions from Southcoast Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer 45 Full-Time and 2 Part-Time Positions from Northern Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45	2	0
Transfer 29 Full-Time and 1 Part-Time Position from Central Region Facilities for Facilities Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0
Transfer Office Assistant II (25-3653) from Vessel Operations Management to Provide Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant II (25-1662) from Northern Region Construction to Provide Division Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Division Director (25-2116) from Commissioner's Office to Provide Division Oversight	TrIn	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		190.7										
Transfer Procurement Specialist V (11-0207) from Statewide Administrative Services for Procurement & Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		4,213.0	4,051.1	38.4	86.4	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY19 Governor Request Total		4,214.0	4,051.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,214.0	4,051.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,247.0	8,444.3	0.0	8,600.5	8,444.8	197.8	2.4 %	0.5		-155.7	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,115.7	3,218.4	0.0	155.7	0.0	-3,115.7	-100.0 %	-3,218.4	-100.0 %	-155.7	-100.0 %
2 Travel	152.5	173.4	0.0	0.0	0.0	-152.5	-100.0 %	-173.4	-100.0 %	0.0	
3 Services	3,979.6	4,193.1	0.0	8,444.8	8,444.8	4,465.2	112.2 %	4,251.7	101.4 %	0.0	
4 Commodities	907.3	770.7	0.0	0.0	0.0	-907.3	-100.0 %	-770.7	-100.0 %	0.0	
5 Capital Outlay	91.9	88.7	0.0	0.0	0.0	-91.9	-100.0 %	-88.7	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,310.2	6,900.0	0.0	7,056.2	7,056.2	746.0	11.8 %	156.2	2.3 %	0.0	
1007 I/A Rcpts (Other)	1,024.4	845.8	0.0	845.8	690.1	-334.3	-32.6 %	-155.7	-18.4 %	-155.7	-18.4 %
1061 CIP Rcpts (Other)	912.4	685.8	0.0	685.8	685.8	-226.6	-24.8 %	0.0		0.0	
1244 AirptRcpts (Other)	0.0	12.7	0.0	12.7	12.7	12.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	28	29	0	0	0	-28	-100.0 %	-29	-100.0 %	0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		6,900.0										
1007 I/A Rcpts (Other)		845.8										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
FY18 Conference Committee Total		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority to Fund Energy Performance Contract Payment	LIT	0.0	0.0	0.0	-13.1	0.0	13.1	0.0	0.0	0	0	0
FY18 Management Plan Total		8,444.3	3,218.4	173.4	4,193.1	770.7	88.7	0.0	0.0	29	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Transfer from Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities	TrIn	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.7										
Transfer 29 Full-Time and 1 Part-Time Position to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	-1	0
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-3,218.9	-173.4	4,251.7	-770.7	-88.7	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,600.5	155.7	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance	Dec	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-155.7										
FY19 Governor Request Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	13,249.4	13,882.0	0.0	13,767.6	13,767.6	518.2	3.9 %	-114.4	-0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,198.8	5,094.0	0.0	0.0	0.0	-5,198.8	-100.0 %	-5,094.0	-100.0 %	0.0	
2 Travel	170.9	134.4	0.0	0.0	0.0	-170.9	-100.0 %	-134.4	-100.0 %	0.0	
3 Services	6,400.5	7,260.0	0.0	13,767.6	13,767.6	7,367.1	115.1 %	6,507.6	89.6 %	0.0	
4 Commodities	1,219.8	1,393.6	0.0	0.0	0.0	-1,219.8	-100.0 %	-1,393.6	-100.0 %	0.0	
5 Capital Outlay	259.4	0.0	0.0	0.0	0.0	-259.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	97.9	160.1	0.0	160.1	160.1	62.2	63.5 %	0.0		0.0	
1004 Gen Fund (UGF)	10,806.8	10,649.4	0.0	10,537.2	10,537.2	-269.6	-2.5 %	-112.2	-1.1 %	0.0	
1005 GF/Prgm (DGF)	106.0	136.1	0.0	136.1	136.1	30.1	28.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,258.4	2,248.1	0.0	2,248.2	2,248.2	989.8	78.7 %	0.1		0.0	
1061 CIP Rcpts (Other)	980.3	688.3	0.0	686.0	686.0	-294.3	-30.0 %	-2.3	-0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	46	46	0	0	0	-46	-100.0 %	-46	-100.0 %	0	
Perm Part Time	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,649.4										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.1										
1061 CIP Rcpts (Other)		688.3										
FY18 Conference Committee Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
Transfer 45 Full-Time and 2 Part-Time Positions to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45	-2	0
Transfer Maint Spec Elec Jmry II (25-1583) to Northern Region Hwys & Aviation for Rural Airport Electrical Maintenance	TrOut	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-113.1										
1061 CIP Rcpts (Other)		-2.3										
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-4,979.6	-134.4	6,507.6	-1,393.6	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,425.1	3,647.1	0.0	3,409.9	3,409.9	-15.2	-0.4 %	-237.2	-6.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	558.6	555.7	0.0	0.0	0.0	-558.6	-100.0 %	-555.7	-100.0 %	0.0	
2 Travel	52.4	87.9	0.0	0.0	0.0	-52.4	-100.0 %	-87.9	-100.0 %	0.0	
3 Services	2,681.7	2,889.8	0.0	3,409.9	3,409.9	728.2	27.2 %	520.1	18.0 %	0.0	
4 Commodities	132.4	113.7	0.0	0.0	0.0	-132.4	-100.0 %	-113.7	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,206.2	3,362.2	0.0	3,125.0	3,125.0	-81.2	-2.5 %	-237.2	-7.1 %	0.0	
1005 GF/Prgm (DGF)	34.0	44.6	0.0	44.6	44.6	10.6	31.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	140.1	195.3	0.0	195.3	195.3	55.2	39.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	44.8	45.0	0.0	45.0	45.0	0.2	0.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	7	5	0	0	0	-7	-100.0 %	-5	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,693.3	728.4	87.9	2,808.3	113.7	0.0	0.0	-45.0	7	0	0
1004 Gen Fund (UGF)		3,453.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		195.3										
FY18 Conference Committee	ConfCom	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
FY18 Conference Committee Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Maint Spec Electrician Journey II (25-2441) to Southcoast Highways & Aviation for Regional Safety Officer	TrOut	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.2										
Transfer Building Management Assistant (25-2549) to Southcoast Support Services for Regional Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-81.5	0.0	81.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,647.1	555.7	87.9	2,889.8	113.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer 5 Full-Time Positions to Facilities Services for Facilities Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities	TrOut	-155.7	0.0	0.0	-155.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.7										
Transfer to Southcoast Support Services to Fund Regional Administrative Support	TrOut	-81.5	0.0	0.0	-81.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.5										
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-555.7	-87.9	757.3	-113.7	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	0.0	11.1	11.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,759.3										
1108 Stat Desig (Other)		11.1										
FY18 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	41,416.9	40,533.2	0.0	40,539.8	40,439.8	-977.1 -2.4 %	-93.4 -0.2 %	-100.0 -0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	18,874.6	18,548.0	0.0	18,556.8	18,456.8	-417.8 -2.2 %	-91.2 -0.5 %	-100.0 -0.5 %
2 Travel	158.9	63.6	0.0	61.4	61.4	-97.5 -61.4 %	-2.2 -3.5 %	0.0
3 Services	16,478.9	13,313.8	0.0	13,313.8	13,313.8	-3,165.1 -19.2 %	0.0	0.0
4 Commodities	5,872.0	8,602.8	0.0	8,602.8	8,602.8	2,730.8 46.5 %	0.0	0.0
5 Capital Outlay	32.5	5.0	0.0	5.0	5.0	-27.5 -84.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	29,525.1	18,721.6	0.0	18,547.1	18,358.3	-11,166.8 -37.8 %	-363.3 -1.9 %	-188.8 -1.0 %
1005 GF/Prgm (DGF)	332.3	334.4	0.0	334.4	334.4	2.1 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	277.5	227.9	0.0	227.9	227.9	-49.6 -17.9 %	0.0	0.0
1061 CIP Rcpts (Other)	4,573.1	3,806.5	0.0	3,808.9	3,897.7	-675.4 -14.8 %	91.2 2.4 %	88.8 2.3 %
1108 Stat Desig (Other)	13.7	130.2	0.0	130.2	130.2	116.5 850.4 %	0.0	0.0
1200 VehRntlTax (DGF)	4,999.2	4,999.2	0.0	4,999.2	4,999.2	0.0	0.0	0.0
1239 AvFuel Tax (Other)	1,423.1	1,404.3	0.0	1,404.3	1,404.3	-18.8 -1.3 %	0.0	0.0
1244 AirptRcpts (Other)	272.9	1,113.6	0.0	1,113.7	1,113.7	840.8 308.1 %	0.1	0.0
1249 Motor Fuel (DGF)	0.0	9,795.5	0.0	9,974.1	9,974.1	9,974.1 >999 %	178.6 1.8 %	0.0
<u>Positions</u>								
Perm Full Time	167	166	0	166	166	-1 -0.6 %	0	0
Perm Part Time	4	4	0	4	4	0	0	0
Temporary	14	14	0	14	14	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	35,534.0	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	-4,999.2	165	4	14
1004 Gen Fund (UGF)		7,521.7										
1005 GF/Prgm (DGF)		334.4										
1007 I/A Rcpts (Other)		227.9										
1061 CIP Rcpts (Other)		3,806.5										
1108 Stat Desig (Other)		130.2										
1239 AvFuel Tax (Other)		2,808.6										
1244 AirptRcpts (Other)		1,113.6										
1249 Motor Fuel (DGF)		19,591.1										
FY18 Conference Committee	ConfCom	4,999.2	0.0	0.0	0.0	0.0	0.0	0.0	4,999.2	0	0	0
1200 VehRntlTax (DGF)		4,999.2										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,199.9										
1239 AvFuel Tax (Other)		-1,404.3										
1249 Motor Fuel (DGF)		-9,795.6										
FY18 Conference Committee Total		40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Inter-Agency Services	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	81.6	0.0	-81.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		40,533.2	18,548.0	63.6	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1061 CIP Rcpts (Other)		2.4										
1244 AirptRcpts (Other)		0.1										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,795.6										
1249 Motor Fuel (DGF)		9,795.6										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,404.3										
1239 AvFuel Tax (Other)		1,404.3										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,617.0										
1249 Motor Fuel (DGF)		-9,617.0										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections (continued)												
1004 Gen Fund (UGF)		1,404.3										
1239 AvFuel Tax (Other)		-1,404.3										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY19 Adjusted Base Total		40,539.8	18,556.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Maintain Environmental Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										
1061 CIP Rcpts (Other)		88.8										
Winter Snow and Ice Control Overtime Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY19 Governor Request Total		40,439.8	18,456.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		40,439.8	18,456.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	63,046.8	60,639.7	0.0	60,758.7	60,758.7	-2,288.1 -3.6 %	119.0 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	32,549.7	30,849.7	0.0	30,977.0	30,977.0	-1,572.7 -4.8 %	127.3 0.4 %	0.0
2 Travel	603.7	708.3	0.0	700.0	700.0	96.3 16.0 %	-8.3 -1.2 %	0.0
3 Services	17,506.1	18,896.1	0.0	18,896.1	18,896.1	1,390.0 7.9 %	0.0	0.0
4 Commodities	11,173.1	10,185.6	0.0	10,185.6	10,185.6	-987.5 -8.8 %	0.0	0.0
5 Capital Outlay	1,214.2	0.0	0.0	0.0	0.0	-1,214.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	322.3	0.0	322.3	322.3	322.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	50,343.6	31,521.9	0.0	31,335.6	31,335.6	-19,008.0 -37.8 %	-186.3 -0.6 %	0.0
1005 GF/Prgm (DGF)	112.9	338.8	0.0	338.8	338.8	225.9 200.1 %	0.0	0.0
1007 I/A Rcpts (Other)	97.5	146.7	0.0	146.8	146.8	49.3 50.6 %	0.1 0.1 %	0.0
1061 CIP Rcpts (Other)	8,487.3	6,363.8	0.0	6,367.9	6,367.9	-2,119.4 -25.0 %	4.1 0.1 %	0.0
1108 Stat Desig (Other)	0.0	264.1	0.0	264.1	264.1	264.1 >999 %	0.0	0.0
1200 VehRntlTax (DGF)	497.1	498.1	0.0	498.1	498.1	1.0 0.2 %	0.0	0.0
1239 AvFuel Tax (Other)	2,471.7	2,397.7	0.0	2,397.7	2,397.7	-74.0 -3.0 %	0.0	0.0
1244 AirptRcpts (Other)	1,036.7	2,340.4	0.0	2,340.4	2,340.4	1,303.7 125.8 %	0.0	0.0
1249 Motor Fuel (DGF)	0.0	16,445.9	0.0	16,747.0	16,747.0	16,747.0 >999 %	301.1 1.8 %	0.0
<u>Positions</u>								
Perm Full Time	245	244	0	247	247	2 0.8 %	3 1.2 %	0
Perm Part Time	56	56	0	54	54	-2 -3.6 %	-2 -3.6 %	0
Temporary	20	20	0	20	20	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	60,141.6	30,849.7	708.3	18,895.1	10,185.6	0.0	0.0	-497.1	244	56	20
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		12,678.2										
1005 GF/Prgm (DGF)		338.8										
1007 I/A Rcpts (Other)		146.7										
1061 CIP Rcpts (Other)		6,363.8										
1108 Stat Desig (Other)		264.1										
1239 AvFuel Tax (Other)		4,795.4										
1244 AirptRcpts (Other)		2,340.4										
1249 Motor Fuel (DGF)		32,891.9										
FY18 Conference Committee	ConfCom	498.1	0.0	0.0	1.0	0.0	0.0	0.0	497.1	0	0	0
1200 VehRntlTax (DGF)		498.1										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,843.7										
1239 AvFuel Tax (Other)		-2,397.7										
1249 Motor Fuel (DGF)		-16,446.0										
FY18 Conference Committee Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.8										
1249 Motor Fuel (DGF)		1.5										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,446.0										
1249 Motor Fuel (DGF)		16,446.0										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,397.7										
1239 AvFuel Tax (Other)		2,397.7										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,146.4										
1249 Motor Fuel (DGF)		-16,146.4										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,397.7										
1239 AvFuel Tax (Other)		-2,397.7										

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Change Time Status Maint Spec Elect Jrny II (25-2144) from Part-Time to Full-Time for Rural Airport Electrical Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Time Status Equipment Operator Journey II (25-2147) from Part-Time to Full-Time for Kotzebue Airport Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maint Spec Elec Jrny II (25-1583) from Northern Region Facilities for Rural Airport Electrical Maintenance	TrIn	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		113.1										
1061 CIP Rcpts (Other)		2.3										
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
FY19 Adjusted Base Total		60,758.7	30,977.0	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		60,758.7	30,977.0	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		60,758.7	30,977.0	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	23,463.8	23,076.2	0.0	22,777.3	22,702.3	-761.5	-3.2 %	-373.9	-1.6 %	-75.0	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,458.6	10,651.1	0.0	10,367.3	10,292.3	-1,166.3	-10.2 %	-358.8	-3.4 %	-75.0	-0.7 %
2 Travel	111.8	214.8	0.0	202.1	202.1	90.3	80.8 %	-12.7	-5.9 %	0.0	
3 Services	7,743.9	7,953.1	0.0	7,950.7	7,950.7	206.8	2.7 %	-2.4		0.0	
4 Commodities	4,104.9	4,257.2	0.0	4,257.2	4,257.2	152.3	3.7 %	0.0		0.0	
5 Capital Outlay	44.6	0.0	0.0	0.0	0.0	-44.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	489.8	772.2	0.0	772.2	772.2	282.4	57.7 %	0.0		0.0	
1004 Gen Fund (UGF)	18,133.3	11,472.1	0.0	11,154.7	11,079.7	-7,053.6	-38.9 %	-392.4	-3.4 %	-75.0	-0.7 %
1005 GF/Prgm (DGF)	36.7	56.8	0.0	56.8	56.8	20.1	54.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	21.4	65.2	0.0	65.2	65.2	43.8	204.7 %	0.0		0.0	
1027 IntAirport (Other)	1,299.2	1,306.3	0.0	1,306.3	1,306.3	7.1	0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,535.9	2,084.6	0.0	2,008.9	2,008.9	-527.0	-20.8 %	-75.7	-3.6 %	0.0	
1108 Stat Desig (Other)	38.7	104.7	0.0	104.7	104.7	66.0	170.5 %	0.0		0.0	
1239 AvFuel Tax (Other)	827.5	820.1	0.0	820.1	820.1	-7.4	-0.9 %	0.0		0.0	
1244 AirptRcpts (Other)	81.3	637.5	0.0	626.5	626.5	545.2	670.6 %	-11.0	-1.7 %	0.0	
1249 Motor Fuel (DGF)	0.0	5,756.7	0.0	5,861.9	5,861.9	5,861.9	>999 %	105.2	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	93	92	0	88	88	-5	-5.4 %	-4	-4.3 %	0	
Perm Part Time	9	8	0	8	8	-1	-11.1 %	0		0	
Temporary	6	2	0	2	2	-4	-66.7 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
1002 Fed Rcpts (Fed)		772.2										
1004 Gen Fund (UGF)		4,804.1										
1005 GF/Prgm (DGF)		56.8										
1007 I/A Rcpts (Other)		65.2										
1027 IntAirport (Other)		1,306.3										
1061 CIP Rcpts (Other)		2,084.6										
1108 Stat Desig (Other)		104.7										
1239 AvFuel Tax (Other)		1,640.2										
1244 AirptRcpts (Other)		637.5										
1249 Motor Fuel (DGF)		11,513.4										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,576.8										
1239 AvFuel Tax (Other)		-820.1										
1249 Motor Fuel (DGF)		-5,756.7										
FY18 Conference Committee Total		22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions (25-N11004, 25-N11005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Maint Spec Electrician Journey II (25-2441) from Southcoast Facilities for Regional Safety Officer	TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.2										
FY18 Management Plan Total		23,076.2	10,651.1	214.8	7,953.1	4,257.2	0.0	0.0	0.0	92	8	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		0.3										
1249 Motor Fuel (DGF)		0.3										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,756.7										
1249 Motor Fuel (DGF)		5,756.7										
L Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-820.1										
1239 AvFuel Tax (Other)		820.1										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,651.8										
1249 Motor Fuel (DGF)		-5,651.8										
Adjust Aviation Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		820.1										

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections (continued)												
1239 AvFuel Tax (Other) -820.1												
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations	TrOut	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other) -11.0												
Transfer to Southcoast Support Services to Consolidate Administrative Functions	TrOut	-273.6	-273.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -197.6												
1061 CIP Rcpts (Other) -76.0												
Transfer Equip Operator Journey III (25-3687) to Southcoast Support and Reclass to Project Assistant for Initiative Mgmt	TrOut	-16.7	-12.6	-1.7	-2.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -16.7												
FY19 Adjusted Base Total		22,777.3	10,367.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Winter and Summer Overtime Reduction	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.0												
FY19 Governor Request Total		22,702.3	10,292.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		22,702.3	10,292.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2

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**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	6,187.1	6,259.9	0.0	6,260.4	6,260.4	73.3	1.2 %	0.5		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	145.4	146.4	0.0	151.8	151.8	6.4	4.4 %	5.4	3.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,751.7	5,837.8	0.0	5,832.9	5,832.9	81.2	1.4 %	-4.9	-0.1 %	0.0	
4 Commodities	82.5	68.2	0.0	68.2	68.2	-14.3	-17.3 %	0.0		0.0	
5 Capital Outlay	207.5	207.5	0.0	207.5	207.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	4,285.8	4,331.0	0.0	4,331.0	4,331.0	45.2	1.1 %	0.0		0.0	
1214 WhitTunnel (Other)	1,901.3	1,928.9	0.0	1,929.4	1,929.4	28.1	1.5 %	0.5		0.0	
<u>Positions</u>											
Perm Full Time	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.0										
1214 WhitTunnel (Other)		1,928.9										
FY18 Conference Committee Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,021.4	2,226.3	0.0	2,229.8	2,229.8	208.4	10.3 %	3.5	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	831.5	944.7	0.0	960.2	960.2	128.7	15.5 %	15.5	1.6 %	0.0
2 Travel	8.8	15.9	0.0	15.9	15.9	7.1	80.7 %	0.0		0.0
3 Services	1,160.7	1,259.1	0.0	1,247.1	1,247.1	86.4	7.4 %	-12.0	-1.0 %	0.0
4 Commodities	20.4	6.6	0.0	6.6	6.6	-13.8	-67.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,021.4	2,226.3	0.0	2,229.8	2,229.8	208.4	10.3 %	3.5	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	0	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,226.3												
FY18 Conference Committee Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.5												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	7,445.0	7,569.5	0.0	7,179.6	7,179.6	-265.4	-3.6 %	-389.9	-5.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,623.1	3,871.7	0.0	3,881.8	3,881.8	258.7	7.1 %	10.1	0.3 %	0.0
2 Travel	110.8	58.0	0.0	58.0	58.0	-52.8	-47.7 %	0.0		0.0
3 Services	3,568.4	3,333.8	0.0	2,933.8	2,933.8	-634.6	-17.8 %	-400.0	-12.0 %	0.0
4 Commodities	165.9	254.0	0.0	254.0	254.0	88.1	53.1 %	0.0		0.0
5 Capital Outlay	-23.2	52.0	0.0	52.0	52.0	75.2	-324.1 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,445.0	7,569.5	0.0	7,179.6	7,179.6	-265.4	-3.6 %	-389.9	-5.2 %	0.0
<u>Positions</u>										
Perm Full Time	32	31	0	31	31	-1	-3.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other) 7,569.5												
FY18 Conference Committee Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 10.1												
Reverse Feasibility Study for Maintenance Repair & Overhaul Facility	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -400.0												
FY19 Adjusted Base Total		7,179.6	3,881.8	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		7,179.6	3,881.8	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,179.6	3,881.8	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	22,643.7	23,425.4	0.0	23,426.9	23,426.9	783.2	3.5 %	1.5	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,037.4	11,751.6	0.0	11,753.1	11,753.1	715.7	6.5 %	1.5	0.0
2 Travel	3.6	27.0	0.0	27.0	27.0	23.4	650.0 %	0.0	0.0
3 Services	10,253.0	10,273.8	0.0	10,273.8	10,273.8	20.8	0.2 %	0.0	0.0
4 Commodities	1,303.6	1,280.0	0.0	1,280.0	1,280.0	-23.6	-1.8 %	0.0	0.0
5 Capital Outlay	46.1	93.0	0.0	93.0	93.0	46.9	101.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	22,643.7	23,425.4	0.0	23,426.9	23,426.9	783.2	3.5 %	1.5	0.0
<u>Positions</u>									
Perm Full Time	129	129	0	129	129	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other)		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
FY19 Adjusted Base Total		23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	16,319.5	19,276.7	0.0	19,277.7	19,277.7	2,958.2	18.1 %	1.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,430.3	9,471.8	0.0	9,472.8	9,472.8	1,042.5	12.4 %	1.0	0.0
2 Travel	3.5	8.5	0.0	8.5	8.5	5.0	142.9 %	0.0	0.0
3 Services	530.8	1,104.3	0.0	1,104.3	1,104.3	573.5	108.0 %	0.0	0.0
4 Commodities	7,144.8	8,674.1	0.0	8,674.1	8,674.1	1,529.3	21.4 %	0.0	0.0
5 Capital Outlay	210.1	18.0	0.0	18.0	18.0	-192.1	-91.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	16,319.5	19,276.7	0.0	19,277.7	19,277.7	2,958.2	18.1 %	1.0	0.0
<u>Positions</u>									
Perm Full Time	90	89	0	89	89	-1	-1.1 %	0	0
Perm Part Time	19	19	0	19	19	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1027 IntAirport (Other) 19,276.7		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
FY18 Conference Committee Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.0												
FY19 Adjusted Base Total		19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,884.9	6,422.1	0.0	6,428.5	6,428.5	543.6	9.2 %	6.4	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,940.6	1,800.8	0.0	1,852.2	1,852.2	-88.4	-4.6 %	51.4	2.9 %	0.0	
2 Travel	6.5	10.0	0.0	10.0	10.0	3.5	53.8 %	0.0		0.0	
3 Services	3,877.8	4,475.3	0.0	4,475.3	4,475.3	597.5	15.4 %	0.0		0.0	
4 Commodities	60.0	81.0	0.0	81.0	81.0	21.0	35.0 %	0.0		0.0	
5 Capital Outlay	0.0	55.0	0.0	10.0	10.0	10.0	>999 %	-45.0	-81.8 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	5,884.9	6,422.1	0.0	6,428.5	6,428.5	543.6	9.2 %	6.4	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		6,422.1										
FY18 Conference Committee Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,797.7	11,458.1	0.0	11,464.6	11,464.6	1,666.9	17.0 %	6.5	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	9,323.9	10,256.7	0.0	10,263.2	10,263.2	939.3	10.1 %	6.5	0.1 %	0.0	
2 Travel	22.7	65.0	0.0	65.0	65.0	42.3	186.3 %	0.0		0.0	
3 Services	95.7	643.4	0.0	643.4	643.4	547.7	572.3 %	0.0		0.0	
4 Commodities	248.8	435.0	0.0	435.0	435.0	186.2	74.8 %	0.0		0.0	
5 Capital Outlay	106.6	58.0	0.0	58.0	58.0	-48.6	-45.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	143.1	598.3	0.0	598.3	598.3	455.2	318.1 %	0.0		0.0	
1027 IntAirport (Other)	9,654.6	10,859.8	0.0	10,866.3	10,866.3	1,211.7	12.6 %	6.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	74	74	0	74	74	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee												
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,859.8										
FY18 Conference Committee Total												
	ConfCom	11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
FY18 Authorized Total												
		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
FY18 Management Plan Total												
		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432												
1027 IntAirport (Other)		6.5										
FY19 Adjusted Base Total												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
FY19 Governor Request Total												
		11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
FY19 Governor w/LFD Adjust Total												
		11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,914.7	2,076.8	0.0	2,079.4	2,079.4	164.7	8.6 %	2.6	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,378.8	1,463.0	0.0	1,465.6	1,465.6	86.8	6.3 %	2.6	0.2 %	0.0	
2 Travel	42.5	40.0	0.0	40.0	40.0	-2.5	-5.9 %	0.0		0.0	
3 Services	471.0	552.9	0.0	552.9	552.9	81.9	17.4 %	0.0		0.0	
4 Commodities	22.4	20.9	0.0	20.9	20.9	-1.5	-6.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,876.8	1,994.2	0.0	1,996.7	1,996.7	119.9	6.4 %	2.5	0.1 %	0.0	
1061 CIP Rcpts (Other)	37.9	82.6	0.0	82.7	82.7	44.8	118.2 %	0.1	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 2,004.2												
1061 CIP Rcpts (Other) 82.6												
FY18 Conference Committee Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Airport Safety for Two-Way Radio Maintenance and Repair	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -10.0												
Align Authority to Purchase Supplies for the Common Use Passenger Processing System	LIT	0.0	0.0	0.0	-10.6	10.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,076.8	1,463.0	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.5												
1061 CIP Rcpts (Other) 0.1												
FY19 Adjusted Base Total		2,079.4	1,465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,079.4	1,465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,079.4	1,465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,183.9	4,272.2	0.0	4,234.2	4,428.9	245.0	5.9 %	156.7	3.7 %	194.7	4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,809.3	1,880.5	0.0	1,842.5	2,037.2	227.9	12.6 %	156.7	8.3 %	194.7	10.6 %
2 Travel	5.3	5.3	0.0	5.3	5.3	0.0		0.0		0.0	
3 Services	1,928.4	1,943.1	0.0	1,943.1	1,943.1	14.7	0.8 %	0.0		0.0	
4 Commodities	440.9	443.3	0.0	443.3	443.3	2.4	0.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,183.9	4,272.2	0.0	4,234.2	4,428.9	245.0	5.9 %	156.7	3.7 %	194.7	4.6 %
<u>Positions</u>											
Perm Full Time	19	21	0	21	21	2	10.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other) 4,202.5												
FY18 Conference Committee Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Maint Spec Plumbing Jrny II (25-#008) & Maint Spec BFC Journey I (25-#007) for Swing Shift Building Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Fairbanks Airport Field & Equipment Maintenance to Partially Fund Swing Shift Building Maintenance	TrIn	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 69.7												
Align Authority for Building Materials	LIT	0.0	0.0	0.0	-124.4	124.4	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,272.2	1,880.5	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer to Fairbanks Airport Operations for Identity Management System	TrOut	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -38.0												
FY19 Adjusted Base Total		4,234.2	1,842.5	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
24/7 Building Maintenance Position	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 194.7												
FY19 Governor Request Total		4,428.9	2,037.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,428.9	2,037.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,162.8	4,362.7	0.0	4,362.7	4,362.7	199.9	4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,810.1	2,790.0	0.0	2,790.0	2,790.0	-20.1	-0.7 %	0.0		0.0	
2 Travel	3.2	7.0	0.0	7.0	7.0	3.8	118.8 %	0.0		0.0	
3 Services	50.9	44.6	0.0	56.1	56.1	5.2	10.2 %	11.5	25.8 %	0.0	
4 Commodities	1,298.6	1,521.1	0.0	1,509.6	1,509.6	211.0	16.2 %	-11.5	-0.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,162.8	4,362.7	0.0	4,362.7	4,362.7	199.9	4.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	22	22	0	22	22	0		0		0	
Perm Part Time	5	5	0	5	5	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
FY18 Conference Committee Total		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Airport Operations for Safety Services	TrOut	-7.8	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.8	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Airport Facilities to Partially Fund Swing Shift Building Maintenance	TrOut	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,362.7	2,790.0	7.0	44.6	1,521.1	0.0	0.0	0.0	22	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority for Vehicle and Equipment Repair Services	LIT	0.0	0.0	0.0	11.5	-11.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		4,362.7	2,790.0	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		4,362.7	2,790.0	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,362.7	2,790.0	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,160.1	1,145.5	0.0	1,187.5	1,187.5	27.4	2.4 %	42.0	3.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,068.8	1,046.3	0.0	1,050.3	1,050.3	-18.5	-1.7 %	4.0	0.4 %	0.0	
2 Travel	5.6	12.4	0.0	12.4	12.4	6.8	121.4 %	0.0		0.0	
3 Services	59.1	61.3	0.0	93.3	93.3	34.2	57.9 %	32.0	52.2 %	0.0	
4 Commodities	26.6	25.5	0.0	31.5	31.5	4.9	18.4 %	6.0	23.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,160.1	1,145.5	0.0	1,187.5	1,187.5	27.4	2.4 %	42.0	3.7 %	0.0	
<u>Positions</u>											
Perm Full Time	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1027 IntAirport (Other) 1,137.7		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
FY18 Conference Committee Total		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
Transfer from Fairbanks Airport Field and Equipment Maintenance for Safety Services	TrIn	*** Changes from FY18 Authorized to FY18 Management Plan ***										
1027 IntAirport (Other) 7.8		7.8	0.0	0.0	6.2	1.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,145.5	1,046.3	12.4	61.3	25.5	0.0	0.0	0.0	9	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
1027 IntAirport (Other) 4.0		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Facilities for Identity Management System	TrIn											
1027 IntAirport (Other) 38.0		38.0	0.0	0.0	32.0	6.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,187.5	1,050.3	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
		*** Changes from FY19 Adjusted Base to FY19 Governor Request ***										
FY19 Governor Request Total		1,187.5	1,050.3	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		1,187.5	1,050.3	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,626.8	4,817.0	0.0	4,820.5	5,082.8	456.0	9.9 %	265.8	5.5 %	262.3	5.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,469.8	4,415.7	0.0	4,419.2	4,681.5	211.7	4.7 %	265.8	6.0 %	262.3	5.9 %
2 Travel	17.5	15.0	0.0	15.0	15.0	-2.5	-14.3 %	0.0		0.0	
3 Services	74.0	92.0	0.0	92.0	92.0	18.0	24.3 %	0.0		0.0	
4 Commodities	65.5	294.3	0.0	294.3	294.3	228.8	349.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	153.2	213.3	0.0	213.3	213.3	60.1	39.2 %	0.0		0.0	
1027 IntAirport (Other)	4,473.6	4,603.7	0.0	4,607.2	4,869.5	395.9	8.8 %	265.8	5.8 %	262.3	5.7 %
<u>Positions</u>											
Perm Full Time	32	32	0	32	32	0		0		0	
Perm Part Time	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1027 IntAirport (Other)		4,593.7										
FY18 Conference Committee Total		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer from Fairbanks Airport Administration for Two-Way Radio Maintenance and Repair	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.0										
Consolidate Federal Contingency Authority	LIT	0.0	0.0	0.0	-122.7	122.7	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		4,817.0	4,415.7	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.5										
FY19 Adjusted Base Total		4,820.5	4,419.2	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Law Enforcement Training Funding and Safety Operational Cost Increases	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		262.3										
FY19 Governor Request Total		5,082.8	4,681.5	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,082.8	4,681.5	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	99,121.4	101,253.6	0.0	97,253.6	100,011.9	890.5	0.9 %	-1,241.7	-1.2 %	2,758.3	2.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	80,421.2	81,668.7	0.0	78,354.0	81,112.3	691.1	0.9 %	-556.4	-0.7 %	2,758.3	3.5 %
2 Travel	2,321.8	1,087.2	0.0	1,246.6	1,246.6	-1,075.2	-46.3 %	159.4	14.7 %	0.0	
3 Services	10,937.0	11,509.4	0.0	10,846.2	10,846.2	-90.8	-0.8 %	-663.2	-5.8 %	0.0	
4 Commodities	5,441.4	6,988.3	0.0	6,806.8	6,806.8	1,365.4	25.1 %	-181.5	-2.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	73,169.1	26,407.6	0.0	26,342.9	70,037.6	-3,131.5	-4.3 %	43,630.0	165.2 %	43,694.7	165.9 %
1061 CIP Rcpts (Other)	55.3	0.0	0.0	0.0	0.0	-55.3	-100.0 %	0.0		0.0	
1076 Marine Hwy (DGF)	25,897.0	71,293.6	0.0	67,293.6	26,357.2	460.2	1.8 %	-44,936.4	-63.0 %	-40,936.4	-60.8 %
1249 Motor Fuel (DGF)	0.0	3,552.4	0.0	3,617.1	3,617.1	3,617.1	>999 %	64.7	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	716	598	0	598	598	-118	-16.5 %	0		0	
Perm Part Time	47	23	0	23	23	-24	-51.1 %	0		0	
Temporary	80	45	0	45	45	-35	-43.8 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		22,855.2										
1076 Marine Hwy (DGF)		71,293.6										
1249 Motor Fuel (DGF)		7,104.8										
L FY18 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,552.4										
1249 Motor Fuel (DGF)		-3,552.4										
FY18 Conference Committee Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse One Time Funding from the Alaska Marine Highway System Fund	OTI	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4,000.0										
L Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,552.4										
1249 Motor Fuel (DGF)		3,552.4										
Adjust Motor Fuel Tax Receipts for Anticipated Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,487.7										
1249 Motor Fuel (DGF)		-3,487.7										
Align Authority for Projected Expenditures	LIT	0.0	685.3	159.4	-663.2	-181.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		97,253.6	78,354.0	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Replace One-time Use of AMHS Fund Balance (Capitalized in FY18 Language Section)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40,000.0										
1076 Marine Hwy (DGF)		-40,000.0										
Discontinue Winter Driver Discount Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1076 Marine Hwy (DGF)		300.0										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,994.7										
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	Dec	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,236.4										
FY19 Governor Request Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Fuel

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	15,299.2	20,223.6	0.0	20,223.6	20,593.4	5,294.2	34.6 %	369.8	1.8 %	369.8	1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	15,299.2	20,223.6	0.0	20,223.6	20,593.4	5,294.2	34.6 %	369.8	1.8 %	369.8	1.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	15,299.2	15,379.6	0.0	15,379.6	15,749.4	450.2	2.9 %	369.8	2.4 %	369.8	2.4 %
1076 Marine Hwy (DGF)	0.0	4,844.0	0.0	4,844.0	4,844.0	4,844.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,379.6										
1076 Marine Hwy (DGF)		4,844.0										
FY18 Conference Committee Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY19 Adjusted Base Total		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Governor Request ***										
Operating Weeks of Service Increase from 337.7 to 345.9 Weeks	Inc	369.8	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		369.8										
FY19 Governor Request Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,680.5	3,279.0	0.0	3,372.4	3,372.4	691.9	25.8 %	93.4	2.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,273.1	2,867.2	0.0	2,960.6	2,960.6	687.5	30.2 %	93.4	3.3 %	0.0	
2 Travel	35.5	78.1	0.0	78.1	78.1	42.6	120.0 %	0.0		0.0	
3 Services	312.7	233.7	0.0	233.7	233.7	-79.0	-25.3 %	0.0		0.0	
4 Commodities	59.2	100.0	0.0	100.0	100.0	40.8	68.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	53.1	53.1	0.0	53.1	53.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,673.9	1,711.9	0.0	1,714.0	1,714.0	40.1	2.4 %	2.1	0.1 %	0.0	
1076 Marine Hwy (DGF)	953.5	1,514.0	0.0	1,605.3	1,605.3	651.8	68.4 %	91.3	6.0 %	0.0	
<u>Positions</u>											
Perm Full Time	20	20	0	21	21	1	5.0 %	1	5.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	0	2	2	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee		* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 53.1	ConfCom	3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
1061 CIP Rcpts (Other) 1,711.9												
1076 Marine Hwy (DGF) 1,514.0												
FY18 Conference Committee Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.1												
1076 Marine Hwy (DGF) 0.5												
Transfer Data Processing Tech I (25-3334) from Information Systems and Services to Align Duties	TrIn	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF) 90.8												
FY19 Adjusted Base Total		3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,568.7	1,647.8	0.0	1,647.8	1,647.8	79.1	5.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	575.0	549.4	0.0	549.4	549.4	-25.6	-4.5 %	0.0	0.0
3 Services	645.0	670.0	0.0	670.0	670.0	25.0	3.9 %	0.0	0.0
4 Commodities	348.7	428.4	0.0	428.4	428.4	79.7	22.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,568.7	1,647.8	0.0	1,647.8	1,647.8	79.1	5.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,663.9	2,009.3	0.0	2,015.0	2,015.0	351.1	21.1 %	5.7	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,367.9	1,511.9	0.0	1,517.6	1,517.6	149.7	10.9 %	5.7	0.4 %	0.0	
2 Travel	13.8	27.9	0.0	27.9	27.9	14.1	102.2 %	0.0		0.0	
3 Services	263.8	446.8	0.0	446.8	446.8	183.0	69.4 %	0.0		0.0	
4 Commodities	18.4	22.7	0.0	22.7	22.7	4.3	23.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	56.3	56.3	0.0	56.3	56.3	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	1,607.6	1,953.0	0.0	1,958.7	1,958.7	351.1	21.8 %	5.7	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	18	17	0	17	17	-1	-5.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		2,003.0										
FY18 Conference Committee Total		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Position (25-3238)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Marine Shore Operations to Align with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.0										
FY18 Management Plan Total		2,009.3	1,511.9	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		5.7										
FY19 Adjusted Base Total		2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Shore Operations

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,591.1	7,927.2	0.0	7,949.3	7,949.3	358.2	4.7 %	22.1	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,279.7	5,588.4	0.0	5,610.5	5,610.5	330.8	6.3 %	22.1	0.4 %	0.0	
2 Travel	22.3	37.0	0.0	37.0	37.0	14.7	65.9 %	0.0		0.0	
3 Services	2,177.3	2,203.4	0.0	2,203.4	2,203.4	26.1	1.2 %	0.0		0.0	
4 Commodities	111.8	98.4	0.0	98.4	98.4	-13.4	-12.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	108.7	108.9	0.0	109.1	109.1	0.4	0.4 %	0.2	0.2 %	0.0	
1076 Marine Hwy (DGF)	7,482.4	7,818.3	0.0	7,840.2	7,840.2	357.8	4.8 %	21.9	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	36	35	0	35	35	-1	-2.8 %	0		0	
Perm Part Time	34	34	0	34	34	0		0		0	
Temporary	5	5	0	5	5	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund (UGF)		108.9										
1076 Marine Hwy (DGF)		7,768.3										
FY18 Conference Committee Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Authority from Reservations and Marketing to Align with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.0										
FY18 Management Plan Total		7,927.2	5,588.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1076 Marine Hwy (DGF)		21.9										
FY19 Adjusted Base Total		7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,836.2	4,143.5	0.0	4,153.5	4,153.5	317.3	8.3 %	10.0	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,725.0	3,984.0	0.0	3,994.0	3,994.0	269.0	7.2 %	10.0	0.3 %	0.0	
2 Travel	40.8	61.9	0.0	61.9	61.9	21.1	51.7 %	0.0		0.0	
3 Services	51.4	53.8	0.0	53.8	53.8	2.4	4.7 %	0.0		0.0	
4 Commodities	19.0	43.8	0.0	43.8	43.8	24.8	130.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	136.1	138.1	0.0	138.7	138.7	2.6	1.9 %	0.6	0.4 %	0.0	
1076 Marine Hwy (DGF)	3,700.1	4,005.4	0.0	4,014.8	4,014.8	314.7	8.5 %	9.4	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	38	38	0	37	37	-1	-2.6 %	-1	-2.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1061 CIP Rcpts (Other) 138.1		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1076 Marine Hwy (DGF) 4,005.4												
FY18 Conference Committee Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
1061 CIP Rcpts (Other) 0.6		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 9.4												
Transfer Office Assistant II (25-3653) to Facilities Services to Provide Division Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		4,153.5	3,994.0	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
		*** Changes from FY19 Adjusted Base to FY19 Governor Request ***										
FY19 Governor Request Total		4,153.5	3,994.0	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		4,153.5	3,994.0	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0

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**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Transportation and Public Facilities

19Gov

Ap: Administration and Support

AI: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2018, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

X

AI: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2018, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

X

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2018, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

X

AI: Measurement Standards & Commercial Vehicle Enforcement

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2018, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

X

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2018, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

X

AI: Central Design and Engineering Services

Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2018, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

X

**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Transportation and Public Facilities

19Gov

AI: Northern Design and Engineering Services

Conditional Language

The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2018, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

X

AI: Southcoast Design and Engineering Services

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2018, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

X

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2019.

X

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2018, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X

Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.